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GOVERNOR'S
Annual
Report

STATE DOCUMENTS

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submitted by:

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THOMAS L. JUDGE

Governor

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by Thomas L. Judge.

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THOMAS L. JUDGE
GOVERNOR

State of Montana
Office of The Governor
Helena 59601

TO MEMBERS OF THE FORTY-FOURTH LEGISLATIVE ASSEMBLY

In the past four years, state government has made a dramatic improvement in operational efficiency. Executive reorganization, the new Constitution, the Statewide Budgeting and Accounting System, and management review have provided Montana taxpayers with a better return on their investment in state government. Savings from improved operational efficiency represent the most obvious and reasonable form of tax relief state government can provide, and for this reason my administration is committed to continual improvement of management in state government.

To demonstrate the extent to which improved management is serving the people of Montana, the emphasis of this year's Governor's Annual Report is on evaluation. Evaluation is the final step in the process of developing accountability in government. It provides a measure of program effectiveness - - success in reaching objectives, and program efficiency - - how economically the objectives have been reached. I invite your attention to the evaluation statements contained in this Annual Report; these statements describe progress made this year in improving government services.

As elected representatives and leaders it is our duty to monitor and evaluate the degree to which we are successful in meeting the needs of the people of Montana. The people of Montana deserve not only our best efforts but the information to determine if our best efforts are good enough.

A handwritten signature in cursive script that reads "Thomas L. Judge".

Thomas L. Judge
Governor



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FOREWORD

INTRODUCTION

It is the purpose of the Governor's Annual Report to chronicle, as accurately and concisely as possible, the activities of each agency in the Executive Branch of Montana's state government as provided for by Section 82-4002, R.C.M. 1947.

The information contained in the Annual Report has been extracted from annual reports submitted by the various agencies in the Executive Branch to the Governor as detailed in Management Memo 1-74-10. In the process of condensing the agencies' reports, some information has been excluded. Those interested in reviewing an agency's complete report or in obtaining additional copies of the Governor's Annual Report may do so by contacting:

Office of the Governor
Budget and Program Planning
Room 221, Capitol Building
Helena, Montana 59601
Telephone (406) 449-3616

REPORT FORMAT

The activities of each agency are expressed in terms of programs. A program identifies a related group of service-oriented activities ongoing within that agency. In other words, a program identifies the basic category of products available through state government.

After identification, each program is expressed in terms of the goal to which it is directed; the objectives selected as specific activities to have been undertaken during the year to approach the fulfillment of the goal; and an evaluation of the agency's effectiveness and efficiency in meeting each of these objectives. Certain instances in which an agency has been especially successful in obtaining maximum benefit from a minimum consumption of resources in the attainment of objectives have been highlighted as major accomplishments.

A program cost has been presented to show each program's total cost. These figures have been taken from the financial reports produced by the Statewide Budgeting and Accounting System.

COMMENTS INVITED

Your comments relative to the contents and format of the Governor's Annual Report are welcomed.



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GOVERNOR'S OFFICE

RESPONSIBILITIES

To oversee and direct the activities of Executive Branch agencies in a manner which will insure the availability of responsible and responsive government to the people of Montana.

MAJOR ACCOMPLISHMENTS

Created an Ad Hoc Task Force on Election Reform which met several times and will submit extensive election and campaign reform proposals to the 1975 session of the Montana Legislature.

Recommended a balanced financial plan, including significant tax relief and program augmentations, which was approved by the 1974 Session.

Acquired, with the assistance of the Montana Congressional Delegation, a \$200,000 grant from the Economic Development Administration for the development and private use of Glasgow Air Force Base.

Established the Office of Budget and Program Planning to integrate state budget administration and planning for the provision of state government services.

Created a Citizen's Advocate office with a toll-free "hot-line" telephone.

Established the "Towns of Tomorrow" Program to help designated small communities initiate a community development process.

PROGRAM ANALYSIS

GOVERNOR'S OFFICE

EXECUTIVE OFFICE

PROGRAM COST . . . \$265,445

GOAL . . . Oversee and direct the activities of the Executive Branch to insure responsible and responsive government for Montana.

OBJECTIVES . . . Administer the affairs of the State of Montana.

Assure that the laws of Montana are faithfully executed.

Appoint all civil and military officers of the state whose appointments are provided for by statute or by the Constitution.

Approve legislation.

Report to the Legislature on the condition of the state.

GOVERNOR'S OFFICE

Submit a biennial executive budget.

Grant reprieves and pardons within the best interests of Montana.

Serve on various boards and commissions as provided by the Constitution and by statute.

Represent the state in relations with other governments, with the public, and with various organizations of states.

EVALUATION . . . Created an Ad Hoc Task Force on election reform which met several times and will submit extensive election and campaign reform proposals to the 1975 session of the Montana Legislature.

Recommended a balanced financial plan, including significant tax relief and program augmentations, which was approved by the 1974 Session.

Supervised and coordinated the various executive agencies in the conduct of their duties and assisted in the implementation of legislative measures passed by the 1974 Session.

Acquired, with the assistance of the Montana Congressional Delegation, a \$200,000 grant from the Economic Development Administration for the development and private use of Glasgow Air Force Base.

Represented the State of Montana before Congressional Committees, federal agencies, regional offices, and other states to protect the life style, financial security, and environment of the state.

Developed major program alterations for Montana institutions as a result of studies conducted by the Office of Budget and Program Planning.

Conducted fourteen public forums across the State of Montana during Fiscal Year 1974. The purpose of the forums is to make state government and officials more accessible to all citizens of the state.

MANSION MAINTENANCE

PROGRAM COST . . . \$35,583

GOAL . . . Provide and maintain the Governor's official residence.

OBJECTIVE . . . Operate and maintain the Governor's mansion in a condition befitting the residence of the head of state.

BUDGET AND PROGRAM PLANNING

PROGRAM COST . . . \$173,568

GOAL . . . Assist the Governor in the planning, preparation, and administration of the state budget, the development and evaluation of alternative program plans for the provision of state government services, and the examination and improvement of methods of providing services to the citizens of the State of Montana.

OBJECTIVES. . . Aid the Governor in determining and achieving his administration's financial goals.

Maintain an effective budget process for agency fiscal planning.

Review Legislative Audit reports and coordinate departmental compliance.

Review, evaluate, and coordinate legislation proposed by Executive Branch agencies.

Provide for the effective use and management of federal funds made available to the state.

EVALUATION . . . Established and staffed the Office of Budget and Program Planning as a result of Senate Bill 693, which established the position of Budget Director under the Governor, and Senate Bill 533, which appropriated money for Program Planning.

Established a mechanism to develop and evaluate alternative program plans for the provision of state government services on a long-range basis. A program analysis of Montana institutions was begun based on a policy designed to guarantee that the residents of Montana institutions receive the level of care and treatment to which they are constitutionally entitled.

Formulated plans to automate the budget process for use during the review and analysis of the 1977 Biennium budget requests.

Prepared and submitted to the Second Session, Forty-Third Legislative Assembly, the Governor's Annual Report and the Governor's Executive Fiscal Proposals.

Provided for a smooth transition of the State Federal Grant Clearinghouse from the Department of Intergovernmental Relations to the Governor's Office and for more efficient operation by drafting a revised Clearinghouse Procedures Manual and designating clearinghouse contacts in each department.

Initiated review and analysis of all program changes and legislation proposed by agencies under the direction of the Governor.

Assumed the functions of the Government Operations Unit.

CITIZEN'S ADVOCATE

PROGRAM COST . . . \$14,740

GOAL . . . Provide a statewide toll-free telephone service and personal visitations to make state government more responsive and accessible to the citizens of Montana.

OBJECTIVES. . . Answer each complaint or inquiry as quickly as possible.

Provide information on the desires and ideas of the people to the Governor, department heads, and interested legislators.

EVALUATION . . . Established the Citizen's Advocate Office and a toll-free "hot-line" telephone accessible to all the citizens of Montana.

Logged 2,900 calls during the first year.

LIEUTENANT GOVERNOR

LIEUTENANT GOVERNOR

PROGRAM COST . . . \$58,008

GOAL . . . Carry out efficiently those duties and responsibilities prescribed by law and those delegated by the Governor.

OBJECTIVES. . . Chair and provide staff support to the Montana Energy Advisory Council (MEAC).

Provide public information on the energy crisis.

Serve as acting Governor when the Governor is out of the state.

EVALUATION . . . Provided information through the Natural Resources and Human Resources Teams of MEAC to calculate and plan for impacts of coal development in eastern Montana.

Cooperated with the National Science Foundation, Northern Great Plains Resource Program, and the Department of Natural Resources and Conservation, Energy Planning Division, in their studies and evaluations of coal and related energy developments.

Prepared drafts of the Preliminary Montana Position Statement on federal coal leasing for Governor Judge and assisted in preparation of the state's response to the Department of the Interior's Draft Environmental Impact Statement on resumed coal leasing.

Made numerous public appearances to discuss the energy crisis and related issues of natural resource management and socio-economic impacts.

Prepared a monthly energy status report.

GOVERNMENT OPERATIONS UNIT

GOVERNMENT OPERATIONS UNIT

PROGRAM COST . . . \$107,809

GOAL . . . Study, monitor, and evaluate the organizational structure, management practices, and functions of the Executive Branch in order to improve the manageability of state government.

OBJECTIVES . . . Continuously monitor the internal organization structure of principal departments in the Executive Branch.

Review the total organizational structure of the Executive Branch and make recommendations for the transfer of functions between departments or for the elimination of functions that have outlived their usefulness.

Settle administrative or jurisdictional disputes that may arise among or between departments.

Review the status of various multi-member bodies.

Establish effective lines of communication within the Executive Branch, between the three branches of state government, between the state and other governmental units, and between the state and its citizens.

Develop criteria for the continuing evaluation of state government organization, programs, and procedures.

Act as a general research and planning arm of the chief executive.

Review the management practices of executive agencies to insure that they operate within the scope of legislative intent and accepted government operating procedures.

EVALUATION . . . Processed 20 requests for creation or continuation of advisory councils, produced an organization chart for the Executive Branch, and assisted departments in preparation of organizational and functional charts.

Published motor vehicle, medical reimbursement, Boulder River School and Hospital, and aging services reports.

Reviewed all proposed legislation from departments under the Governor's direct control for compatibility with the Executive Reorganization Act, and updated and provided legislative coordination for recodification bills.

Assisted in development of an interdepartmental effort to provide services to the developmentally disabled.

Identified approximately 100 nursing home openings which were subsequently used to relieve a patient care emergency at Boulder River School and Hospital.

FEDERAL—STATE COORDINATOR

FEDERAL—STATE COORDINATOR

PROGRAM COST . . . \$87,251

GOAL . . . Provide for increased and better coordinated use of federal resources by agencies and local governments of Montana.

OBJECTIVES. . . Coordinate federal, state, and local functions.

Identify and develop funding resources.

Disseminate federal policy and grant information.

Advocate Montana's viewpoint to the federal establishment.

Provide local government and state agencies with a mechanism to interact on needs and programs.

EVALUATION . . . Established the office of State— Regional Coordinator to promote understanding and cooperation between state agencies and the Federal Regional Council in Denver.

Compiled information on local government modernization, structures, powers, services, financing, and state assistance to local government which became the basis for the State Commission on Local Government established by the 1974 Legislative Assembly.

Established the "Towns of Tomorrow" Program to help designated communities with a population less than 3,000 initiate a community development process, establish priorities, and seek federal and state grant funds and staff assistance for community projects.

GOVERNOR'S MANPOWER PLANNING

GOVERNOR'S MANPOWER PLANNING

PROGRAM COST . . . \$125,588

GOAL . . . Develop a comprehensive state manpower plan to facilitate creation of new jobs, training of people for these and existing jobs, and creation of a social environment which demands equal opportunity for all.

OBJECTIVES. . . Provide technical assistance to local planning advisory boards.

Obtain guidance from the local level on what types of manpower activities will best serve the area's needs.

Evaluate currently operating manpower programs to insure fiscal responsibility and improved service.

Provide manpower funds to agencies operating programs under the Comprehensive Employment and Training Act of 1973.

Develop the annual Comprehensive State Manpower Plan.

EVALUATION . . . Developed the Fiscal Year 1975 Montana Comprehensive Manpower Plan which will guide the allocation of \$8 to \$9 million in manpower program funds during the coming year.

Directed the expenditure of \$2.2 million for manpower programs during Fiscal Year 1974.

Completed preliminary planning necessary to assume administration of all manpower funds for Montana as provided in the Comprehensive Employment and Training Act which becomes effective on July 1, 1974.

DRUG COORDINATOR

DRUG COORDINATOR

PROGRAM COST . . . \$66,644

GOAL . . . Lower the incidence of drug abuse in Montana and reduce societal costs to its lowest obtainable level.

OBJECTIVES . . . Increase the school age understanding of the magnitude of the drug abuse problem by two points on a relative scale of one to ten in three years.

Decrease the abuser/apprehension ratio by ten percent within a three year period.

Perform an in-depth analysis of all existing statewide mental health capabilities within one year.

Develop an ongoing comprehensive statewide planning system for prevention, intervention, and treatment of drug abuse.

EVALUATION . . . Wrote the State Plan for Drug Abuse Prevention and obtained approval by the National Institute of Drug Abuse.

Developed an Indian Proposal for a demonstration and research project which was funded by the National Institute of Drug Abuse.

Negotiated a two year contract for funds from the National Institute of Drug Abuse to develop a system of retrieving client and program resource data and to develop a financial management system.

Formed an Alcohol and Drug Advisory Council with representation from each Mental Health Region and the Indian people of the state.

COMMISSION ON LOCAL GOVERNMENT

LOCAL GOVERNMENT MODERNIZATION

PROGRAM COST . . . \$34,293

GOAL . . . Assist the Governor, Legislature, and local government in the implementation of the Local Government Article of the 1972 Constitution through conducting studies of local government, drafting of implementing legislation and providing information to local governments and citizens.

OBJECTIVES . . . Organize the Commission on Local Government and establish work plan.

Develop outline of new code of local government law.

Develop legislation to implement voter review process established by the Constitution.

Develop a public education program.

Seek supplemental federal funding.

EVALUATION . . . Organized Commission and staff. Outlined the scope of work for the life of the Commission, 1974-1977.

Proposed an outline for a code of local government laws.

Began research and published preliminary reports on the alternative forms and powers of local governments.

Proposed public information plan, organized Public Information Coordinating Committee and began dissemination of information on the voter review process.

Applied for and received notification of four federally funded grants for Fiscal Year 1975.



SECRETARY OF STATE _____

RESPONSIBILITIES

To file and maintain State and private documents and records, and to supervise the conduct of statewide elections.

MAJOR ACCOMPLISHMENTS

Handled all original signed bills and resolutions and maintained original journals of legislative proceedings for the first regular legislative assembly during an even-numbered year.

PROGRAM ANALYSIS

RECORDS MANAGEMENT

PROGRAM COST . . . \$278,107

GOAL . . . Protect the interest of the State and public through proper maintenance of records.

OBJECTIVE . . . Maintain the existing program for responsible handling of the records in custody of the office, and continue timely filings and prompt servicing of all requests.

EVALUATION . . . Handled an increased workload, reflected by a 12.8% increase in fees collected, with only a 8.25% increase in operating expenditures.



STATE TREASURER _____

RESPONSIBILITIES

To assume custody and accountability of all monies and securities belonging to or held in trust by the State of Montana.

MAJOR ACCOMPLISHMENTS

Designed a system to computerize data on pledged collateral.

Completed planning for establishing a system of warrant processing by magnetic tape.

Converted to one bank system for cashing of state warrants.

PROGRAM ANALYSIS

TREASURY MANAGEMENT

PROGRAM COST . . . \$100,829

GOAL . . . Properly account for and safeguard all funds deposited with the State Treasurer.

OBJECTIVES . . . Cooperate with the Department of Administration in the receipt and recordation of all monies received.

Maintain records of account of state monies deposited in banks throughout the State.

Maintain records of banks' pledged collateral.

LOCAL ASSISTANCE

PROGRAM COST . . . \$120,150

GOAL . . . Provide for disbursement of tax revenues as prescribed by law.

OBJECTIVES . . . Prepare and make distribution of Beer Tax, Coal Tax, and Gasoline License Tax revenues to municipalities and counties.

Make annual distribution of federal payments.



STATE AUDITOR_____

RESPONSIBILITIES

To superintend the fiscal operations of the State, suggest plans for improved management of public revenues, maintain warrant registers, operate the central payroll system, and provide protection for insurance and investment companies.

MAJOR ACCOMPLISHMENTS

Eliminated daily posting to individual accounts and funds, saving two man hours per day.

Discovered errors in insurance rate filings resulting in a return of \$350,000 in premium overpayments.

PROGRAM ANALYSIS

MANAGEMENT AND CONTROL

PROGRAM COST . . . \$332,159

GOALS . . . Maintain fund and account transactions and balances for all state agencies.

Keep an account of all warrants drawn upon the Treasury.

Operate the central payroll system.

OBJECTIVES . . . Assure that all transactions are correctly accounted for.

Improve payroll system to eliminate computer error, reduce operator intervention, and decrease paper consumption.

EVALUATION . . . Identified numerous transaction errors and recommended corrective actions to responsible agencies.

Completed conversion of all monthly payrolls to uniform biweekly payroll period.

ADMINISTRATIVE SUPPORT

PROGRAM COST . . . \$77,983

GOAL . . . Provide effective direction, administrative support, and coordination for the State Auditor's functional programs.

OBJECTIVE . . . Provide supervisory, payroll, personnel, and reception services.

INSURANCE REGULATION AND LICENSING

PROGRAM COST . . . \$1,414,913

GOAL . . . Protect the Montana insurance consumer.

OBJECTIVES . . . Monitor insurance rates.

Collect and distribute fees and taxes as imposed by law.

EVALUATION . . . Successfully challenged the rate filing of the National Council on Compensation Insurance, resulting in reduced rates and return of \$350,000 in premium overpayments to Montana employers.

Insurance related license fees and tax revenues increased 7.5% over Fiscal Year 1973.

INVESTMENT REGULATION AND LICENSING

PROGRAM COST . . . \$40,744

GOAL . . . Protect the Montana security investor.

OBJECTIVES . . . Develop a fraud task force.

Adopt uniform application and testing procedures for securities salesmen.

EVALUATION . . . Monitored and registered security offerings of 204 companies.

Registered 1,087 security salesmen, 135 broker-dealers, and 14 investment advisors.



SUPERINTENDENT OF PUBLIC INSTRUCTION _____

RESPONSIBILITIES

To attain and maintain quality education by refining and supplementing existing educational resources and structures and to develop the full educational potential of each person by providing equal educational opportunities throughout Montana.

MAJOR ACCOMPLISHMENTS

Sponsored six regional inservice workshops involving more than two-thirds of Montana's school teachers.

Submitted an Interim Report on the Study of Basic Quality Education to the Legislature and public throughout the state for comment.

Developed and tested objectives and test items for the sixth and twelfth grades in communication skills, fitness, citizenship, lifelong learning, and careers as part of a statewide educational needs assessment. This information will be made available to school officials to assist them in providing a better evaluation of their educational programs.

Implemented a statewide program of increased educational opportunities and services to meet the special needs of handicapped students.

Published the *Montana Kindergarten Handbook* and provided technical assistance at regional meetings to help Montana elementary schools prepare to initiate kindergarten programs.

PROGRAM ANALYSIS

GENERAL ADMINISTRATION

PROGRAM COST . . . \$850,740

GOAL . . . Provide management and support services necessary to the operational core of the office for effective administration and improvement of education in Montana.

OBJECTIVES . . . Provide the management tools needed to meet the increasing demands for service by the Montana educational community.

Supply information to the public and the educational community about educational needs, accomplishments, and methods.

Provide the State Superintendent's office with budgeting, accounting, purchasing, personnel, and library services.

EVALUATION . . . Implemented the Statewide Budgeting and Accounting System.

SUPERINTENDENT OF PUBLIC INSTRUCTION

Increased liaison and support services for the Board of Public Education, with emphasis on scheduling, policies, and procedures to improve Board operation and involvement in Montana education.

Technical assistance was provided to the Commission on Postsecondary Education in the areas of vocational education, health care education, and the relationship between secondary and postsecondary education.

Established an office committee on energy conservation to conserve energy in the State Superintendent's office, assist schools throughout the state in developing and implementing energy conservation plans, and assist schools in developing educational programs related to energy consumption, environmental needs, and resultant social changes.

FINANCIAL AND GENERAL SUPPORT FOR SCHOOLS

PROGRAM COST . . . \$412,081

GOAL . . . Administer, allocate, and distribute state and federal monies, resources, and goods to school districts and compile school district expenditure and population data.

OBJECTIVES . . . Apportion goods, monies, and resources among the school districts in the state in a timely and equitable manner.

Develop and refine school district financial and statistical reporting standards.

Collect and analyze educational statistics.

EVALUATION . . . Distributed \$54.7 million in state aid equalization payments and \$1.4 million in transportation payments to the state's school districts.

Completed units of study in nutrition education for grades K—6 and continued review of school lunch programs.

Approved 568 ESEA Title II projects for the purchase of library books and audiovisual equipment, and 172 NDEA Title III projects for improving instruction in mathematics, the arts, music, foreign languages, history, civics, geography, reading, English, economics, and industrial arts.

Processed more than 110,000 film requests and filled almost three-quarters of these requests.

Implemented the first stage of an information system for forms management, systems development, and reporting.

VOCATIONAL AND OCCUPATIONAL SKILLS

PROGRAM COST . . . \$594,103

GOAL . . . Provide assistance to and supervise various vocational and occupational curriculum areas and programs to improve opportunities for the citizens of Montana.

OBJECTIVES . . . Assist Montana educators by conducting conferences, workshops, and visitations to develop effective programs in vocational education and administration.

Provide information on availability of federal and state monies for vocational education programs.

Develop study guides, instructional materials, and teacher training programs.

Develop and administer the Montana State Plan for Vocational Education.

Achieve effective coordination of vocational and occupational education in the state.

EVALUATION . . . Vocational education programs were provided for 12,033 secondary students, and related programs in industrial arts and homemaking to an additional 30,000 students.

Provided occupational training or special programs to 3,906 postsecondary students and 8,810 adult students including special training for 2,500 volunteer firemen.

Enrollments on the secondary, postsecondary, and adult levels increased by 10 percent over the previous year.

Integration of handicapped and disadvantaged students into regular vocational education programs continued through programmed instruction of vocational skills.

A pilot project to train and certify teachers on the basis of their competencies rather than on the number of hours of formal academic training continued to be refined and expanded at Northern Montana College.

A study of competencies needed in agricultural occupations was completed at Montana State University.

BASIC SKILLS

PROGRAM COST . . . \$868,819

GOAL . . . Provide assistance to local communities in assessing and improving the effectiveness of educational programs provided for youth in Montana school districts.

OBJECTIVES . . . Assist Montana educators by conducting conferences, workshops, and visitations to develop effective instruction and administration methods.

Provide information on availability of federal and state monies for educational programs.

Develop study guides, instructional materials, teacher education programs, and program evaluation procedures.

Assist schools in meeting accreditation standards.

Work with school-community groups and other agencies or organizations to promote improved educational programs.

Develop and administer state plans for federal programs.

EVALUATION . . . Developed and implemented a regional services plan for the delivery of services to special education students.

The School-Community Assistance Process, in which teams of staff members work on a continuing basis to help schools involve community members in improving their education programs through planning and evaluation, was operated in fifteen school districts.

A National Science Foundation project trained 110 secondary and 345 elementary teachers in a concentrated effort for improving mathematics and science programs through implementation of nationally recognized curriculum.

Several publications, including the kindergarten handbook and elementary traffic safety education guides, were developed and published for the use of teachers and school officials.

RESEARCH, PLANNING, DEVELOPMENT, AND EVALUATION

PROGRAM COST . . . \$194,073

GOAL . . . Provide planning, evaluation, and data processing services as a basis for more effective management of state and federal programs.

OBJECTIVES . . . Provide training and assistance in planning and evaluation for local school districts and the State Superintendent's staff.

Provide data processing services to the office and to local school districts.

Design and implement statewide needs assessment.

EVALUATION . . . Planning and evaluation assistance was provided to 37 towns involving more than 50 school districts.

Data processing class scheduling services were provided to 48 secondary schools with over 25,000 students. Vocational education enrollment data for all the state's high schools was provided to all high schools and vocational-technical centers.

DISTRIBUTION TO PUBLIC SCHOOLS

PROGRAM COST . . . \$94,465,954

GOAL . . . Record funds distributed to Montana school districts and institutions.

OBJECTIVE . . . Maintain a separate accounting to distinguish between office administrative funds and flow-through funds.



DEPARTMENT OF JUSTICE

RESPONSIBILITIES

To represent the public interest in legal matters, both civil and criminal, and protect Montana citizens through the execution of specific programs designed for public safety.

MAJOR ACCOMPLISHMENTS

In cooperation with the University of Montana School of Law and Montana's county attorneys, a summer legal intern program was established, providing summer on the job training for 21 law students.

Special programs at the Law Enforcement Academy included a ten-week Highway Patrol Recruit School and a Game Warden Training School for Department of Fish and Game personnel.

In Fiscal Year 1974, the Attorney General issued 73 official opinions, an increase of 143% over the previous year. Legal Service Division costs were held to a 17% increase during the same period.

PROGRAM ANALYSIS

LEGAL SERVICE DIVISION

LEGAL SERVICE

PROGRAM COST . . . \$269,508

GOAL . . . Protect the rights of the State of Montana and its citizens in legal matters.

OBJECTIVES . . . Provide formal and informal legal advice and representation to state agencies.

Represent the interests of the State of Montana in criminal appeals proceedings.

Review all extradition papers for criminals outside the State of Montana prior to the actual extradition proceedings.

EVALUATION . . . Issued 73 official opinions to various state officials, county officials, and state agencies. This is an increase of 143% over Fiscal Year 1973.

Reviewed over 180 extradition proceedings, which is an increase of 29% over the proceedings reviewed last year.

Over 200 letter opinions, 4,000 individual complaints, and 1,100 form letters were handled by the staff in Fiscal Year 1974.

ESCHEATED ESTATES

PROGRAM COST . . . \$14,656

GOAL . . . Represent the state in cases involving money and property escheating to the state.

OBJECTIVE . . . Protect the state's interest in money and property of deceased persons who have no legal heirs.

EVALUATION . . . Revenue received by Escheated Estates was deposited in the state school fund.

COUNTY ATTORNEY TRAINING COORDINATOR

PROGRAM COST . . . \$14,998

GOAL . . . Provide information service, training, research, and technical assistance to Montana's county attorneys.

OBJECTIVES . . . Develop a comprehensive prosecutor training program.

Establish a county attorneys' brief bank whereby legal briefs and opinions will be available to all county attorneys.

Assist the University of Montana School of Law by coordinating a summer legal intern project with county attorneys.

EVALUATION . . . Conducted a statewide seminar on gambling; approximately 250 people were in attendance.

Organized and indexed a brief bank for county attorneys. Twenty-five requests were responded to.

Placed law students in 21 county attorneys' offices for summer employment.

Began publishing a newsletter containing, among other items, reviews of important recent case laws for distribution to all county attorneys.

HIGHWAY PATROL BUREAU

PATROL OPERATIONS

PROGRAM COST . . . \$391,624

GOAL . . . General administration of department finances, logistics, and supervision of personnel.

OBJECTIVE . . . Plan, coordinate, and direct the efforts of the department to improve services to the citizens of the state.

EVALUATION . . . Conducted public education programs in defensive driving, first aid, and school bus drivers seminars.

Spent 2,766 man hours on school bus inspections.

DRIVER LICENSING

PROGRAM COST . . . \$921,901

GOAL . . . Foster driver safety by assuring only qualified drivers are allowed to operate motor vehicles on Montana roads.

OBJECTIVES . . . Examine new applicants and individuals experiencing driving difficulties.

Maintain a complete records system containing each driver's history.

Issue renewal licenses for those who qualify.

EVALUATION . . . Increased driver correction through the driver improvement program.

Suspended or revoked 5,769 driver licenses due to violation of Montana driving laws.

Drivers' history records are now maintained and updated on a daily basis.

FIELD SERVICES

PROGRAM COST . . . \$3,138,927

GOAL . . . Move traffic on Montana highways as quickly and safely as possible through regulation and supervision of vehicular traffic.

OBJECTIVE . . . Provide traffic patrol, accident investigation, mercy details, auto theft investigation, rescue details, subpoena service, vehicle inspection, livestock inspection, and enforcement of commercial vehicle regulations and traffic laws.

EVALUATION . . . Increased personal contact with the motoring public through education and enforcement.

Increased patrol force by 22 patrolmen.

COMMERCIAL VEHICLE REGULATION

PROGRAM COST . . . \$297,494

GOAL . . . Protect the public's investment in the highway system and safeguard highway users by inspection and control of commercial vehicles.

OBJECTIVE . . . Insure compliance with laws regulating commercial vehicle operations through enforcement of weight limit regulations, inspections, registrations, and fee collections.

EVALUATION . . . Aided in the collection of fees related to commercial vehicle regulation and in the registration of commercial vehicles engaged in seasonal agricultural operations.

REGISTRAR OF MOTOR VEHICLES BUREAU

VEHICLE REGISTRATION

PROGRAM COST . . . \$663,895

GOAL . . . Provide current information and identification on all motor vehicles, snowmobiles, and boats through registration, titling, licensing, and recording liens.

OBJECTIVES . . . Expand cross reference capability.

Reduce time required to account for daily receipts.

Increase efficiency for filing liens.

EVALUATION . . . Established cross reference files on 686,339 registration receipts by make of car, vehicle identification number, and alphabetically by last name of registered owner.

Revised accounting procedures reduced time required to account for daily receipts by half.

Revised procedures for receipts of lien filings reduced preparation time by half.

INVESTIGATION, COMMUNICATION, AND IDENTIFICATION DIVISION

ADMINISTRATION

PROGRAM COST . . . \$10,031

GOAL . . . Insure that the efforts of the various bureaus are performing in the best interests of the public's safety and welfare.

CRIMINAL INVESTIGATION

PROGRAM COST . . . \$86,831

GOAL . . . Provide investigatory and analytical assistance, when requested, to local, state, and federal law enforcement agencies in felony cases.

OBJECTIVES . . . Provide special technical knowledge and aid in the investigation of felony crimes committed in Montana, upon request from local law enforcement agencies.

Aid the prosecution of felony offenses with expert witness testimony.

Provide laboratory analysis of substances from crime scenes and aid pathological work by identifying drugs or lethal substances in body fluids.

EVALUATION . . . Received and analyzed 2,308 samples, including drugs, poisonous substances, blood-stains, physical evidence, and fire accelerants from over 100 submitting agencies.

LAW ENFORCEMENT TELETYPEWRITER SYSTEM

PROGRAM COST . . . \$270,521

GOAL . . . Provide an integrated communications network to inter-connect information sources and law enforcement agencies at all levels of the criminal justice system.

OBJECTIVES. . . Reduce to a minimum any interruptions in service.

Provide network service to all areas of the state.

Conduct regional training schools throughout the state.

EVALUATION . . . Employed qualified personnel to maintain the system, saving the state \$200 per month over alternative forms of contracted maintenance.

Upgraded system to reduce traffic congestion and increased traffic load by 15%.

Conducted refresher training schools for teletype operators improving system usage.

LAW ENFORCEMENT ACADEMY

PROGRAM COST . . . \$218,357

GOAL . . . To enhance and improve the image of law enforcement in Montana through education and training.

OBJECTIVES. . . Provide uniform high quality training and education to law enforcement personnel.

Develop and obtain modern effective training aids and equipment to assist in professional methods of instruction.

Promote interest and understanding in law enforcement in the community.

EVALUATION . . . Made the Academy facilities and personnel available to the Montana Highway Patrol and the Department of Fish and Game for specialized schools resulting in substantial savings to the state.

Graduated 561 students from 25 schools in various phases of law enforcement.

Expanded basic school from 180 hours to 210 hours of instruction.

Conducted a special child molester-homicide school in response to public need.

Installed two electronic target systems to provide a new dimension in firearms training.

Hosted 115 Explorer Scouts and their advisors at the First Annual Exploring Law Enforcement Conference. Presented displays, demonstrations, and talks by law enforcement personnel.

FIRE MARSHAL

PROGRAM COST . . . \$131,745

GOAL . . . Upgrade fire safety and investigation within the state to reduce loss of life and property.

OBJECTIVES . . . Motivate fire service personnel to report accurate and complete information on all fires.

Analyze report data for major causes of fire.

Train fire service and law enforcement personnel in fire investigation and arson detection.

Inspect storage facilities and transporting methods of liquid petroleum and ammonium nitrate for fire safety.

EVALUATION . . . Provided standard fire report forms to all fire service personnel.

Conducted two special schools in fire investigation and arson detection.

Inspected all flammable liquid storage plants. All of the most hazardous conditions have been corrected.

Promulgated rules for storage and transportation of flammable and explosive materials.

Ninety percent of some 1,000 schools were inspected with a number of hazardous conditions brought to the attention of the respective school boards.

CRIMINAL IDENTIFICATION

PROGRAM COST . . . \$36,702

GOAL . . . Maintain an updated criminal history information system on all individuals arrested for a felony in the State of Montana for distribution, upon request, to law enforcement agencies throughout the nation.

OBJECTIVES . . . Reduce reporting time on requests for information.

Provide timely information relative to the movement of habitual criminals.

Provide criminal history information to law enforcement agencies day and night.

EVALUATION . . . Employed court-certified fingerprint expert to minimize reporting time and improve the credibility of reports.

Purged outdated records decreasing size of files by 25%, allowing room for additional information on current files.

Cross-trained L.E.T.S. personnel into the I.D. Bureau, allowing access to the records twenty-four hours per day with no increase in staffing requirements.

LAW ENFORCEMENT ADVISORY COUNCIL

PROGRAM COST . . . \$521

GOAL . . . Assist the Attorney General in adopting law enforcement programs to promote the safety and welfare of the general public, and perform such other activities as may be necessary to comply with federal funding requirements.

OBJECTIVE . . . Act in an advisory capacity by informing the Attorney General in all matters affecting federal, state, county, and city law enforcement agencies in criminal investigations, communication, and identification.

EVALUATION . . . Evaluated priorities to be established in law enforcement throughout the State of Montana based on public need.

CENTRAL SERVICE DIVISION
ADMINISTRATION

PROGRAM COST . . . \$55,463

GOAL . . . Assure that the Department of Justice resources are applied to its statutory charges in an efficient, economical, and effective manner.

OBJECTIVES. . . Centralize those financial support functions that require the attention of a full time professional staff.

Coordinate and utilize money and personnel in the most efficient manner.

Provide ongoing assistance in the establishment of better fiscal and management practices.

EVALUATION . . . Centralized many of the formerly scattered financial functions.

Began reviewing and submitting travel claims, purchase orders, and personnel changes for the Department.

Assisted all programs in formulating their 1975-77 executive budget and their 1975 operational plans.

BOARD OF CRIME CONTROL
PLANNING

PROGRAM COST . . . \$579,123

GOAL . . . Develop and adopt an annual statewide comprehensive plan for the improvement of law enforcement based upon an examination of state and local problems.

OBJECTIVE . . . Sustain and improve capabilities to provide comprehensive technical assistance to the criminal justice system by employing a professional staff to analyze and evaluate the total operations of the police, the court, the correctional, and juvenile systems.

EVALUATION . . . Completed four major studies on gambling; court sentencing; probation, parole and corrections; and a study on private security.

Developed the Montana Youth Act which was made law by the last Legislature.

Developed and implemented a user assistance manual for small department records systems, now being used by 43 departments.

Developed five procedural guides for financial and grant administration and grant application.

ACTION

PROGRAM COST . . . \$1,973,126

GOAL . . . Prevent and reduce crime by providing comprehensive financial and technical assistance to all levels of the criminal justice system.

OBJECTIVE . . . Bring about a significant reduction in all types of criminal activity through prevention efforts, more effective methods of detection and apprehension of criminals, and swift and impartial dispensation of justice; and to aid in the reduction of recidivism through rehabilitation.

EVALUATION . . . Financing was provided for approximately 720 individuals to receive training in various types of criminal justice, a 20% increase over Fiscal Year 1973.

Funds were made available, in various agencies in the criminal justice system, for approximately 37 full time employees.

Local impact programs were responsible for the reduction of certain types of crimes: burglary in Helena down 35%, livestock theft down 53%, drug abuse apprehension and detection up 15% in the Missoula area.

Funds were made available to open a new juvenile attention home facility.



DEPARTMENT OF PUBLIC SERVICE REGULATION

RESPONSIBILITIES

To regulate rates and services of the railroads, motor carriers, pipelines, and public utility companies subject to its jurisdiction.

MAJOR ACCOMPLISHMENTS

Legislation was passed by the Forty-Third Legislative Assembly creating five public service commissioner districts and increasing the public service commission from three at-large members to five members elected within these districts.

PROGRAM ANALYSIS

PUBLIC SERVICE REGULATION

PROGRAM COST . . . \$390,304

GOAL . . . Assure the consumer of safe and adequate transportation and utility services at just and reasonable rates.

OBJECTIVE . . . Maintain and improve freight, transportation, and utility services through public hearings, staff investigations, audits, inspections, and handling consumer complaints.

EVALUATION . . . There is a need to establish a tax to replace the gross revenue tax that was declared unconstitutional by the Montana Supreme Court.



EDUCATION

RESPONSIBILITIES

The Board of Public Education exercises general supervision, in cooperation with the Superintendent of Public Instruction, over elementary, secondary, and vocational education systems in the state. The Board of Regents supervises, coordinates, manages and controls the Montana University System and also supervises and coordinates community colleges. The two boards, meeting together, form a State Board of Education which has responsibility for submitting unified budget requests, for long-range planning and for coordination and evaluation of policies and programs for the state's educational systems.

MAJOR ACCOMPLISHMENTS

COMMISSIONER OF HIGHER EDUCATION

Implemented a zero-based formula budgeting system for the 1975-77 biennium and uniform accounting and financial reporting procedures for the six campuses.

UNIVERSITY OF MONTANA

Developed and obtained Department of Health, Education and Welfare approval to fully implement the new personnel procedures of the institution's Equal Employment Opportunity Program.

MONTANA STATE UNIVERSITY

Received national recognition for research work on the reclamation of strip-mined coal lands and wind-powered generating devices.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

Initiated preliminary studies on Magnetohydrodynamics (MHD) research, the direct conversion of coal to electricity.

EASTERN MONTANA COLLEGE

The College's Affirmative Action Program resulted in 5.0% of this year's graduates and 12.4% of the incoming freshmen being American Indians. American Indians comprise 3.9% of Montana's population.

COOPERATIVE EXTENSION SERVICE

Provided training in leadership for community development to 548 persons through the Kellogg Extension Education Project and training in developing satisfactory interpersonal relationships to 8,800 persons through Transactional Analysis Workshops.

SCHOOL FOR THE DEAF AND BLIND

Cooperation with the Office of the Superintendent of Public Instruction and local school officials in an effort to serve the needs of blind students in public school special education programs has led to an 82% reduction in the number of blind children in the state school.

LIBRARY COMMISSION

Installed TWX telecommunications machines in the State Library, the five federation headquarters, and the two universities to facilitate location of in-state library resources.

PROGRAM ANALYSIS***BOARD OF PUBLIC EDUCATION*****ADMINISTRATION**

PROGRAM COST . . . \$33,418

GOAL . . . Effect and maintain a basic quality educational system for the citizens of the state.

OBJECTIVES. . . Increase the impact of the Board under the new state-level board structure implemented in 1973 through an improved Board operational structure.

Keep informed about major trends in education so that the Board functions in an anticipatory, advocacy mode.

EVALUATION . . . Implemented a committee structure for delving into and handling business in a more efficient and effective manner with emphasis on public and professional involvement.

Studied the definition and dimensions of a basic quality education, disseminating tentative findings statewide.

COMMISSIONER OF HIGHER EDUCATION**ADMINISTRATION**

PROGRAM COST . . . \$105,411

GOAL . . . Execute and administer the policies, decisions and rules of the Board of Regents of Higher Education; exercise control, consistent with general Board policy, over budgets, curriculum, research and extension activities of the six units of higher education; and assist the Board in supervision of community college districts as provided by law.

OBJECTIVES. . . Provide advice to the Board in selection of unit presidents and allocation of state appropriated monies between units.

Prepare and submit to the Board such annual and special reports as the Board may require.

EDUCATION

Represent the units in dealings with the Board, state officials, and the Legislature, and announce policy decisions to the units.

Select, remove, and fix the compensation of the deputy and such other personnel as may be necessary for the Office of the Commissioner of Higher Education.

Perform all of the duties of the former Executive Secretary of the University System, including hearing student appeals, administering high school honor scholarships, maintaining building files, summarizing enrollment reports, acting as State Coordinator of Community Colleges, and acting as secretary of the Board.

EVALUATION . . . Reorganized the Executive Secretary's Office to provide a framework to accomplish the expanded duties and responsibilities assigned by the Board of Regents to the newly created Commissioner of Higher Education.

STUDENT ASSISTANCE

PROGRAM COST . . . \$680,702

GOAL . . . Provide financial assistance to students on the basis of need and qualifications.

OBJECTIVE . . . Comply with the legislative intent and legislative statutes that identified the need and created the War Orphans Scholarship and High School Honor Scholarship and authorized participation by Montana in the Western Interstate Commission for Higher Education (WICHE) and National Defense Education Act programs.

EVALUATION . . . Assisted in processing and funding student loans, work-study and scholarship programs including 535 High School Honor Scholarships.

Processed applications for student assistance under the Western Interstate Commission for Higher Education (WICHE) program, assisting 162 students of medicine, dentistry, veterinary medicine, dental hygiene, optometry, physical therapy, occupational therapy, and podiatry.

HIGHER EDUCATION FACILITIES

PROGRAM COST . . . \$59,332

GOAL . . . Administer federal grants programs providing for facilities planning and distribution of grants for instructional equipment and construction of academic facilities.

OBJECTIVES. . . Initiate, coordinate, and administer facilities planning activities including campus mapping, facilities inventory, room utilization studies, enrollment projections, student records data, space need analysis and long-range building programs.

Collect, process, and distribute enrollment, student records, and facilities statistics, and coordinate reporting of facilities statistics to federal agencies.

Maintain and coordinate a State Plan and priority rating system for distribution of grants for construction of academic facilities and acquisition of instructional equipment.

EDUCATION

EVALUATION . . . Maintained an input and output reporting system of facilities inventory data through the Montana State University Computing Center.

Prepared the Long Range Building Program coordinating facilities planning activities of the six units of the Montana University System and the three community colleges.

COMMUNITY COLLEGE ASSISTANCE

PROGRAM COST . . . \$983,000

GOAL . . . Maintain a quality community college system embracing basic education, vocational education, and adult education.

OBJECTIVE . . . Provide General Fund support to the state's community colleges.

UNIVERSITY OF MONTANA

INSTRUCTION

PROGRAM COST . . . \$9,106,248

GOAL . . . Perform those educational activities directed primarily at the production of credits for purposes of meeting formal curriculum requirements leading toward post-secondary degrees granted by the University.

OBJECTIVES . . . Provide quality education to students at both the undergraduate and graduate levels.

Improve and strengthen the University's academic programs.

EVALUATION . . . The number of degrees conferred increased 5.7% to a total of 1,604.

Comprehensive planning and evaluation studies of undergraduate, graduate, and professional programs were continued during Fiscal Year 1974, with special emphasis placed upon identification of known and/or anticipated needs in each area.

ORGANIZED RESEARCH

PROGRAM COST . . . \$405,949

GOAL . . . Promote the broad purposes of the University by efficient use of resources in research activities directed to the solution of society's problems, support of the instructional program, and provision of services to citizens of the state.

OBJECTIVES . . . Increase the volume of externally supported research and training programs.

Increase the participation by faculty (and the support of students) in professional activities which complement state-supported objectives.

EDUCATION

Respond effectively to all requests for information and research assistance from state agencies and Montana citizens.

Expand services to the Indian community.

EVALUATION . . . The number of grants increased by 19.4% to 461 and the expenditures for training programs increased 17.7% to \$1,823,720 in FY 1974.

The training programs directed to service of the Indian community increased 18.8% to \$315,836 in FY 1974.

PUBLIC SERVICE

PROGRAM COST . . . \$111,980

GOAL . . . Make available to the public the various and unique resources and capabilities of the University.

OBJECTIVES. . . Expand continuing education programs, including extension and professional certification.

Provide a greater variety of offerings to all Montanans interested in furthering their educational experience.

EVALUATION . . . Extension registrations increased 4.9% to 3,120 in FY 1974.

Fully implemented the statewide program involving learning centers in public libraries.

ACADEMIC SUPPORT

PROGRAM COST . . . \$1,599,861

GOAL . . . Provide services that support the University's major functions of instruction, research, and public service.

OBJECTIVES. . . Provide an efficient and effective library for student, faculty, and staff use.

Provide an organization of qualified academic administrators to effectively manage the University's academic programs.

EVALUATION . . . The University added 18,672 volumes to its library collection, bringing the total collection to 457,288 volumes.

STUDENT SERVICE

PROGRAM COST . . . \$432,954

EDUCATION

GOAL . . . Provide services which contribute to the students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program.

OBJECTIVES. . . Provide a program of financial aid to students based upon demonstrated need or specified scholastic requirements.

Provide counseling and placement services to assist the student in attaining his educational goals.

EVALUATION . . . Approximately 2,375 students received financial assistance in the form of employment, grants, and loans during FY 1974, and an additional 850 students participated in the Scholarships and Fellowships Programs.

Created the Center for Student Development which provides in one place a comprehensive range of counseling and placement services.

INSTITUTIONAL SUPPORT

PROGRAM COST . . . \$3,207,108

GOAL . . . Provide operational support for the day-to-day functioning of the University.

OBJECTIVES. . . Maintain the University's organizational effectiveness and continuity through the provision of efficient administrative services.

Provide an equitable personnel program for all employees of the University.

Plan and supervise the University's building construction program.

Maintain and operate the existing physical plant.

EVALUATION . . . Received Department of Health, Education and Welfare approval to fully implement the personnel practices and procedures as set forth in the institution's Equal Employment Opportunity Program.

Administered \$9,017,882 of construction projects and planned additional projects totaling \$1,640,398.

MONTANA STATE UNIVERSITY

INSTRUCTION

PROGRAM COST . . . \$8,743,774

GOAL . . . Provide quality education to students at both the undergraduate and graduate levels.

OBJECTIVES . . . Provide readily available, quality instruction in areas that meet the needs and desires of the state, nation, and student.

EDUCATION

Employ and maintain a high quality staff of educators capable in instruction, research, publication and administration across a wide spectrum of fields.

EVALUATION . . . Provided instruction to 8,207 Full Time Equivalent students in 119 undergraduate majors, 33 master's fields, and 19 doctoral specialties.

Extended instruction was made available to 1,435 Montanans through continuing education courses in 13 communities and 21 evening classes in Bozeman, and special departmental sponsored continuing education programs reached approximately 3,000 additional Montanans through programs on financial management, horseshoeing, and engineering conferences.

Awarded 1,628 degrees.

RESEARCH

PROGRAM COST . . . \$245,104

GOAL . . . Provide support for the instructional programs and contribute to the solution of important problems of the state and the nation.

OBJECTIVES . . . Develop opportunities for students to participate in research programs which provide practical experience, and, when possible, financial aid.

Provide a means for the faculty to keep up to date technically by engaging in research as well as teaching.

Promote the economic development of Montana and the nation by:

Consultation with leaders of creative activities and industry.

Attracting out-of-state money for research.

Solving problems and rendering service to Montana agriculture and industry.

EVALUATION . . . Received \$3,477,526 from outside sources to conduct research, training, and provide public service.

Released the Gallatin Canyon Project Study on the ecological and socio-economic impacts of a major recreational development.

Conducted \$1 million of energy-related research including reclamation of strip mined coal lands and development of wind powered generating devices.

PUBLIC SERVICE

PROGRAM COST . . . \$110,381

GOAL . . . Provide for the development of social and economic programs to assist local communities and the state.

OBJECTIVE . . . Assist the community and the state in community planning and development, urban planning, development of human and natural resources, business, education, agriculture, industry, government, health and recreation.

EVALUATION . . . The program completed two Title I projects involving 255 people and 10 ongoing projects directly involving 21,264 Montanans with activities varying from specialized courses on a new language for the deaf, to a nutrition education newsletter and community development/county planning workshops in eastern Montana.

ACADEMIC SUPPORT

PROGRAM COST . . . \$1,198,515

GOAL . . . Provide needed integral support services for instruction, research, and public service.

OBJECTIVE . . . Perform the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of Montana State University.

EVALUATION . . . Library acquired 30,000 medical volumes for primary use in the WAMI Program.

Library now capable in Montana of prompt telex inter-library loan.

Intercultural Program served 94 foreign students from 34 nations and acted as host for 50 officially sponsored visiting foreign dignitaries from 20 nations.

Museum of the Rockies provided its facilities for use by university students in regular classes and offered an Outreach Program to Bozeman 4th and 5th graders on how a museum functions.

STUDENT SERVICES

PROGRAM COST . . . \$599,989

GOAL . . . Effectively aid, guide and serve the students in areas of need outside the formal instruction program.

OBJECTIVES. . . Provide effective student services in the areas of social and cultural development, financial aid, counseling and career guidance, and admissions and records.

Provide grants-in-aid, trainee stipends, fee waivers and awards to students in need.

EVALUATION . . . Worked with approved student groups to effectively implement the new Regent policy on alcoholic beverage use. Through careful preparation and cooperation the program was carried out without incident.

Worked with students to plan and implement greatly expanded intramural/recreation programs fully utilizing the new Health and Physical Education Complex.

EDUCATION

Provided over \$1.6 million in federal loans, grants, and scholarships to approximately 1,700 deserving students and an additional \$326,651 in private scholarship funds to 800 students.

INSTITUTIONAL SUPPORT

PROGRAM COST . . . \$2,634,255

GOAL . . . Provide centralized administrative support and facility maintenance to serve and aid the academic faculty in the accomplishment of the institution's objectives.

OBJECTIVES . . . Apply good business practices to all segments of the university and perform other administrative tasks.

Maintain and operate the physical facilities of the University.

EVALUATION . . . Added additional capability to computer system.

Experimented with several new systems for allocation of funds within the university's several colleges and programs using input and output evaluations and added an additional subjective analysis.

Completed and put into use the new stadium, the new 140,000 square foot Creative Arts Complex, and the new Health and Physical Education Complex.

Energy consumption was reduced through a conservation program—natural gas by 9%, electricity by 17.8%.

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

INSTRUCTION

PROGRAM COST . . . \$852,192

GOAL . . . Provide high quality education and preparation of young people for outstanding professional attainments and enlightened citizenship.

OBJECTIVES . . . Provide effective education in fields of study authorized by the Board of Regents of Higher Education.

Provide general college requirements for students who will complete their college educations elsewhere.

EVALUATION . . . Awarded 74 bachelor degrees, including 5 degrees in Environmental Engineering, and 40 associate degrees.

Initial master's degree was awarded under a new program of industrial cooperation.

All engineering graduates were placed at an average salary of \$1,070 per month, with an average of 3.8 job offers per graduate.

ORGANIZED RESEARCH ¹

PROGRAM COST . . . \$440,255

GOAL . . . Provide practical field research and consultant services for both public and private agencies and maintain and operate laboratories specifically designed for metallurgical and materials research, mineral assaying and analysis.

OBJECTIVES . . . Conduct geologic studies to aid in the planned development and wise use of Montana's mineral, mineral fuel, and groundwater resources.

Participate in applied research in mineral exploration, extraction, and development.

Train future engineers and scientists in engineering and scientific inquiry.

Provide opportunities for research-oriented academic faculty.

EVALUATION . . . Initiated preliminary studies on MHD research, the direct conversion of coal to electricity, a system of great commercial potential and future value to the state.

The Bureau of Mines and Geology published its field work on a joint state Environmental Protection Agency coal project which delineated 40 billion tons of mineable low-sulfur coal reserves in Eastern Montana.

ACADEMIC SUPPORT

PROGRAM COST . . . \$107,397

GOAL . . . Provide the greatest possible selection of materials and aids necessary for instruction and research; and coordinate and develop the academic program of the College.

OBJECTIVES . . . Initiate new courses and programs, plan class schedules, and effectively utilize all instructional resources.

Maintain a balanced selection of books, professional journals, maps, and other library resources.

EVALUATION . . . Obtained funds from HEW under Title II-A and the Butte Model Cities Agency for Library equipment and special books for the mineral engineering degree programs.

Initiated summer session which included regular academic courses and Continuing Education Courses, workshops, etc.

Installed a computation laboratory in the Library where it is available for the general use of students and faculty.

¹ The total program of the Montana Bureau of Mines and Geology is included in this program.

STUDENT SERVICE

PROGRAM COST . . . \$37,959

GOAL . . . Provide a comprehensive range of student services including student counseling, coordination of student activities and organizations, and administration of student financial aid.

OBJECTIVES . . Provide counseling and testing services for students.

Assist students in all extra-curricular activities.

Promote cooperation with prospective students.

Maintain placement services for graduates.

Provide maximum assistance to those students requiring financial aid.

Maintain cooperative alumni relations.

EVALUATION . . . Demand for engineering graduates increased with an average of 3.8 job offers per graduate resulting in successful placement of all graduating B.S. engineers at an average salary of \$1,070 per month.

Awarded over \$70,000 in scholarships to students.

Established a centralized, computerized Alumni Register.

INSTITUTIONAL SUPPORT

PROGRAM COST . . \$556,257

GOAL . . . Provide direction, management, and control of the institution and disseminate information to the general public.

OBJECTIVES . . . Continue long-range plans for buildings, land acquisition, and campus development.

Cooperate with local community agencies for improved college-community relations.

EVALUATION . . . Contributed significant faculty and staff resources to the work of the Commission on Post-Secondary Education.

The Registrar's office developed an innovative and cost-effective system for the total admissions and registration process.

Started campus improvement projects designed to improve the appearance, operating efficiency, and safety of Main Hall and the Metallurgy Buildings.

EASTERN MONTANA COLLEGE**INSTRUCTION**

PROGRAM COST . . . \$2,228,263

GOAL . . . Perform those activities directed primarily at the production of credit towards meeting formal curriculum requirements leading to post secondary degrees granted by Eastern Montana College.

OBJECTIVES . . . Provide programs in education and liberal arts appropriate to students completing two years of college.

Provide degree programs in a wide variety of fields for the preparation of elementary and secondary teachers and master's level preparation of elementary teachers in various special areas.

Provide programs for undergraduate students in rehabilitation and related services and master's level preparation for special education teachers and rehabilitation counselors.

Provide programs for students in those majors and supporting fields in the liberal arts as approved by the Regents.

EVALUATION . . . Awarded 656 degrees, an increase of 8.3%.

Graduated 33 Indian students and enrolled 79 Indian students as Freshmen bringing the College closer to its goal of equal education and representation for this important segment of the Montana community.

Added a program of "Cooperative Education" in the School of Liberal Arts to enable students to earn college credit for supervised work experience off campus.

Established the Learning Resource Center making use of television and audio-visual equipment to provide individualized courses in education and liberal arts.

PUBLIC SERVICE

PROGRAM COST . . . \$1,290

GOAL . . . Provide extension services to off-campus groups and instructional experience for education students at the Montana Center for Handicapped Children and the Campus School.

OBJECTIVES . . . Identify, develop and offer courses as a public service to those individuals unable to pursue a formal course of study.

Continue the program of providing a model class environment for study for those students enrolled in education majors.

EVALUATION . . . Provided continuing education to 900 on campus and 1010 off-campus students.

Hosted a variety of public service events such as Special Education Workshops, Physical Education Clinics, and International Dimensions of General Education seminars.

ACADEMIC SUPPORT

PROGRAM COST . . . \$370,953

GOAL . . . Provide support services directly related to the major programs of instruction, research, and public service.

OBJECTIVES. . . Identify, select, and maintain a library program to supplement the instruction program.

Develop an Audio-Visual Department to supplement the instruction program.

Provide an organization of trained, qualified administrative personnel to manage the programs of instruction and public service.

EVALUATION . . . Consolidated Library and Audio-Visual Services into a single service unit.

Increased library collection by 10.3%, bringing the total collection to 287,187.

STUDENT SERVICES

PROGRAM COST . . . \$152,382

GOAL . . . Provide services which contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program.

OBJECTIVES. . . Assist students through personal contact with the adjustment to campus life.

Assist graduates of Eastern Montana College with information on positions and interviews.

Assist students in financing their educational goals by identifying sources of financial aid and assisting in their obtaining financial aid.

Develop and maintain regulations and policies concerning student conduct.

Assist in programs to develop a working relationship between faculty, students, and staff.

Disseminate information on Eastern Montana College to prospective students and provide admission assistance.

EVALUATION . . . Implemented residence hall activity and educational program.

Initiated a special program to contact veterans and older students and encourage them to return to Eastern Montana College.

Established a Student Central Information Access (CIA) to assist students in obtaining information about the campus and community.

Established a Student Union Satellite in the Liberal Arts Building.

INSTITUTIONAL SUPPORT

PROGRAM COST . . . \$1,228,334

GOAL . . . Maintain the College's organizational effectiveness and continuity through provision of executive management, fiscal affairs, and general administrative services, physical plant operations and community relations.

OBJECTIVES . . . Provide general services relating to all programs conducted by the College.

Maintain a physical facility which meets the needs of students, faculty, and staff.

Establish and maintain policies and procedures applicable to all the College's programs.

EVALUATION . . . Installed an elevator and central stairway in McMullen Hall to provide access for handicapped students.

Handled increased square footage of maintenance at the previous year's level of expenditure.

NORTHERN MONTANA COLLEGE**INSTRUCTION**

PROGRAM COST . . . \$1,129,846

GOAL . . . Prepare students for vocations and professions and offer them the opportunity to acquire the knowledge of their heritage, life and times which is vital for successful living.

OBJECTIVE . . . Provide learning opportunities through class instruction, laboratory experience, seminars and other approaches and constantly review the effectiveness of the opportunities provided.

EVALUATION . . . Awarded 241 degrees, a 4.4% decrease from last year. However, the number of Associate degrees awarded continues to increase with 87 awarded, up 8.8%.

PUBLIC SERVICE

PROGRAM COST . . . \$22,982

GOAL . . . Provide opportunities for the citizens of the state, especially those within the service area of the college, to reach their educational objectives.

OBJECTIVE . . . Provide services, primarily instructional, that are beneficial to groups throughout the state.

EVALUATION . . . Doubled the size of the extension program, offering 43 courses to 898 students this year compared to 19 courses and 495 students last year.

EDUCATION

ACADEMIC SUPPORT

PROGRAM COST . . . \$224,416

GOAL . . . Increase the effectiveness of the instructional program.

OBJECTIVE . . . Provide those support services that are essential to the operations of the instructional program.

EVALUATION . . . Added 10,938 items to the library collection.

Completed a comprehensive plan for vocational education at the College and presented it to the Regents.

STUDENT SERVICES

PROGRAM COST . . . \$84,833

GOAL . . . Provide services related to the student body, which are not encompassed within the formal curriculum, but serve as an integral part of students' educational experience.

OBJECTIVE . . . Contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development in conjunction with, but outside of, the formal instructional program.

INSTITUTIONAL SUPPORT

PROGRAM COST . . . \$520,211

GOAL . . . Provide essential administrative support for all other programs and provide such services as are necessary for the proper operation and maintenance of all buildings and grounds.

OBJECTIVES. . . Maintain and promote the organizational effectiveness of the college.

Maintain a proper physical setting for the carrying out of the functions of the college.

WESTERN MONTANA COLLEGE

INSTRUCTION

PROGRAM COST . . . \$697,935

GOAL . . . Provide education of the highest quality.

OBJECTIVE . . . Sustain and strengthen existing and recently established academic programs, including re-evaluation of all courses offered.

EVALUATION . . . Awarded 228 degrees, a 14.9% decrease.

ACADEMIC SUPPORT

PROGRAM COST . . . \$104,552

GOAL . . . Provide adequate library facilities, audio-visual aids and expertise to all phases of the instruction and research programs.

OBJECTIVE . . . Provide book and non-book materials to enhance present courses as well as intensify emphasis on new degree offerings.

EVALUATION . . . Added 21,861 volumes to the Library, bringing current available volumes to over 76,500.

STUDENT SERVICES

PROGRAM COST . . . \$17,817

GOAL . . . Provide services which contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the context of the formal instruction program.

OBJECTIVES . . . Assist the student in attaining his goals through counseling, financial aid, and placement services.

Promote student activities as a means of expanding the educational experience.

EVALUATION . . . Placed approximately 90% of graduates in jobs.

INSTITUTIONAL SUPPORT

PROGRAM COST . . . \$441,262

GOALS . . . Provide the immediate direction, management and control of the institution subject to the Regents.

Provide the necessary maintenance and repair of college buildings, grounds and furnishings, and provide janitorial service and supervise construction and remodeling.

OBJECTIVES . . . Initiate the application of good business practices to all segments of the College.

Maintain physical facilities in a manner which will allow the other programs to function most efficiently and which will preserve the facilities.

EVALUATION . . . Landscaping has been continued and general appearance of campus was upgraded.

Evaluation and planning completed to make possible bid letting on projects and fire prevention expansion for next year.

Automated accounting records including financial aid records and adjusted accounting systems to fit SBAS.

AGRICULTURAL EXPERIMENT STATION**ORGANIZED RESEARCH**

PROGRAM COST . . . \$1,554,093

GOAL . . . Carry out meaningful and relevant research programs on agriculturally related problems and opportunities to contribute to the welfare of the state, nation, and world communities.

OBJECTIVES. . . Improve the competitive position of Montana crop and livestock producers, and at the same time develop production principles and techniques applicable to agricultural needs of semi-arid and intermountain regions throughout the world.

Provide added knowledge relating to conservation, planned use, and wise management of our basic natural resources—land, air, and water.

Improve the efficiency of the agricultural marketing systems with emphasis on solving those problems related to Montana.

Continue efforts to develop new and improved crop and livestock products and processes applicable to Montana.

Develop principles and concepts related to community improvement and community development, especially those applicable to the sparsely populated regions, in order to provide a meaningful, challenging, and fulfilling life for citizens who live in these areas.

Develop and disseminate new fundamental knowledge that provides the building blocks to achieve these objectives.

EVALUATION . . . Research work during the year has led to: increased understanding of the saline seep phenomena and how to combat it; increased understanding of the importance of potassium fertilizer in crop production, particularly in combination with nitrogen and phosphorous; emergence of mechanical renovation of rangeland as a promising method to increase range productivity; better understanding of the role of certain bacteria in causing calf scours and development of vaccine products for prevention; evaluation of hundreds of selections and varieties of wheat, barley, oats, forage crops, sugar beets, safflower, corn, and other crops at various locations in the state.

COOPERATIVE EXTENSION SERVICE**PUBLIC SERVICE**

PROGRAM COST . . . \$642,164

GOAL . . . Extend knowledge to off-campus people so they may identify and solve problems in agriculture, natural resources, quality of life, and community development.

OBJECTIVES . . . Increase beef production and crop yields and reduce lost production due to saline seep and noxious weeds.

Train commercial pesticide applicators to avoid environmental pollution.

EDUCATION

Inform land and water users of owners' rights and trade-offs associated with alternate uses.

Provide consumer information to homemakers in 24 counties.

Expand proper nutrition program to 2,000 low-income homemakers and healthful eating habits program to 6,000 low-income youth.

Reach 15,000 boys and girls with 4-H program.

Train 270 persons in leadership of community development activities, and involve Montana people in development of Extension work plans.

EVALUATION . . . Provided 4,000 ranchers with information on the emergency oats program and balancing of rations with straw as a means of stretching high-priced hay supplies and with breeding and management procedures.

Initiated field-size demonstrations of double and continuous cropping to avoid "saline seep" of arable land.

Completed an environmental education project in eastern Montana on reclamation of stripped land, solid waste disposal, and supply and demand for water.

Provided 548 leaders with knowledge and skills needed in community development through the Kellogg Extension Education program and provided 8,800 other people with knowledge of factors affecting inter-personal relationships.

SCHOOL FOR THE DEAF AND BLIND

ADMINISTRATION

PROGRAM COST . . . \$65,723

GOAL . . . Manage and guide an overall agency effort in an atmosphere of efficiency, cooperation and professionalism.

OBJECTIVES. . . Promote and encourage a study of laws and programming structure for the deaf and the blind and related multi-handicapped in Montana.

Provide for efficient dealings with the Department of Administration on administrative and management matters.

Integrate the school's overall efforts into the whole field of education.

Develop more meaningful public relations.

EVALUATION . . . A proposal for a study of laws and programming structure for the deaf and the blind and related multi-handicapped has been developed and submitted to the Board of Public Education.

Cooperation with the Office of the Superintendent of Public Instruction and local school officials has led to increased placement of handicapped, especially blind, students in public school programs. The program has been so successful that over an eight-year period the number of blind children in the state school has been reduced from more than 40 to 7.

EDUCATION

GENERAL SERVICES

PROGRAM COST . . . \$103,160

GOAL . . . Provide efficient and economical care and maintenance of the School's buildings, grounds, and equipment.

OBJECTIVE . . . Keep all properties and equipment well maintained and serviceable.

EDUCATION

PROGRAM COST . . . \$537,113

GOAL . . . Provide a comprehensive program of education and training to children with a sight and/or hearing handicap; maintain a specially trained staff of teachers supported by other professionals, i.e., audiologist, speech therapists, psychologist, librarian, and itinerant resource teachers.

OBJECTIVES . . . Update instructional methods, tools and procedures consistent with modern guidelines and maintain contact with professional agencies and groups to execute best approach to educating the individual child.

Establish a program of home training and preschool preparation for children not ready to come to school.

Provide facilities and staff for prevocational training.

Prepare the child to re-enter a regular public school class when this is advantageous to the child.

Establish a deaf-blind unit in Great Falls as a part of and continuation of the program effort for these children at Boulder River School and Hospital.

EVALUATION . . . A deaf-blind unit has been started at the Great Falls school.

CARE AND CUSTODY

PROGRAM COST . . . \$159,687

GOAL . . . Provide a residence facility that will be conducive to self-sufficiency, independent decision-making and positive attitudes toward life for the students who reside at the School.

OBJECTIVE . . . Provide students with a comfortable and healthful residence away from home.

EVALUATION . . . Integration of classroom activities and dormitory living through coordination between the teaching and child-care staffs has resulted in improved daily living and language and speech development skills.

MONTANA ARTS COUNCIL

PROMOTION OF THE ARTS

PROGRAM COST . . . \$227,093

GOAL . . . Encourage the study and presentation of the arts; stimulate public interest and participation in the arts; and encourage the growth of artistic and cultural organizations and activities.

OBJECTIVES . . . Acquire and disburse funds to organizations serving the public by promoting excellence in the creative arts.

Provide assistance in planning, finance, and co-ordination of available services for the arts.

Acquire, administer, and evaluate pilot projects for the enrichment of the arts.

EVALUATION . . . Increased funds available through the Federal-State Partnership program with the National Endowment for the Arts by 18%.

Initiated a statewide survey of the arts to be completed in 1976. Initial phases of the survey involve visits to communities with populations of 3,000 and smaller.

Established a mini-grant procedure to expedite the administrative handling of grants for \$500 or less.

LIBRARY COMMISSION

GENERAL LIBRARY SERVICES

PROGRAM COST . . . \$329,198

GOAL . . . Provide effective library service to all officers and employees of state government and access to quality library service for all residents of the state.

OBJECTIVES... . Strengthen the resources of the State Library to provide adequate and effective library service to all officers and employees of state government.

Promote and assist federations of libraries as a means of providing more effective library service with greater resources and less duplication.

Assist all public libraries of the state as needed and provide direct library service to persons without access to a public library.

EVALUATION . . . Handled a thirty percent increase in requests from state agencies.

Legislation was passed to recognize federations as legal entities to receive any available state funding for public libraries.

Established the Golden Plains Library Federation to serve four northeast counties with headquarters at Glasgow.

LIBRARY NETWORKS

PROGRAM COST . . . \$41,885

GOAL . . . Coordinate the resources and services of all types of libraries in the state.

OBJECTIVES. . . Establish communication networks to locate in-state and out-of-state sources of information and materials.

Make available, through photocopy or interlibrary loan, materials located in state or out of state.

Increase capability of library personnel statewide through training programs and in-service education.

Support cooperative programs designed to improve access to materials and services.

EVALUATION . . . Installed TWX telecommunications machines in the State Library, the five federation headquarters, and the two universities to facilitate location of in-state materials.

Increased service provided to medical profession and allied health personnel through cooperation with Biomedical Librarian and regional resources.

INSTITUTIONAL LIBRARY SERVICE

PROGRAM COST . . . \$82,803

GOAL . . . Provide high quality library service to residents and inmates of state institutions.

OBJECTIVES. . . Establish libraries and provide service to residents of state institutions.

Upgrade existing institutional library service through improved collections and consultant service.

EVALUATION . . . Opened a branch of the State Library at Boulder River School and Hospital.

Provided a rotating collection for Warm Springs, Montana State Prison, and Mountain View School.

Improved service to seven state institutions through contractual arrangements between local public libraries and the State Library.

LIBRARY SERVICE FOR THE BLIND AND PHYSICALLY HANDICAPPED

PROGRAM COST . . . \$77,685

GOAL . . . Provide direct library service to any resident of the state who is unable to read normal print, hold a book or magazine, turn pages, or utilize conventional public library materials and services.

OBJECTIVES. . . Locate and extend library service to any resident of the state who, because of a visual or physical handicap, is unable to read normal print or to hold a book or to turn pages.

EDUCATION

Serve as a Regional Library for the Blind and Physically Handicapped and act as liaison between national sources, other regional libraries and community public libraries.

Provide additional materials for eligible users through services of volunteers.

EVALUATION . . . Held workshops in major cities, in conjunction with other state agencies, to locate and identify those eligible for service.

Provided consultant services to public library staffs to help them become more familiar with library services available for the blind and physically handicapped.

Increased circulation of library materials to the blind and physically handicapped by 31%.

ADMINISTRATION

PROGRAM COST . . . \$43,377

GOAL . . . Provide efficient administration of State Library's functions.

OBJECTIVES . . . Develop administrative procedures for the most effective utilization of funds, materials and personnel to execute State Library's functions.

Locate and administer all possible sources of funding available to libraries of the state.

Provide long-range planning, collect information on libraries of the state, and coordinate local, regional, and national programs.

EVALUATION . . . Applied for and administered funds available under Library Services and Construction Act.

HISTORICAL SOCIETY

ADMINISTRATION

PROGRAM COST . . . \$71,597

GOAL . . . Provide general supervision of all programs of the Society; provide liaison with the legislature and other state agencies; carry out policies established by the Board of Trustees and maintain liaison between the Board and staff; and direct public relations on a personal and news media basis.

OBJECTIVES . . . Provide budget and personnel services for all programs.

Direct or originate public relations.

Assist in merchandising and seek acquisitions and sponsors for exhibits.

EVALUATION . . . Stimulated interest, attendance, and support of the Society's work through press releases, speeches, radio, and TV interviews.

Prepared for operation of the Bicentennial program as an independent agency.

Planned first annual Montana History Conference.

LIBRARY/ARCHIVES

PROGRAM COST . . . \$93,236

GOAL . . . Collect and preserve all records relating to the history of Montana.

OBJECTIVES . . . Design program and policy which will enhance interest and study of Montana history.

Provide resources and services for all researchers who visit the library.

EVALUATION . . . Initiated a project in cooperation with the State Library to catalog state printed documents and provide all state documents depositories with standard catalog cards.

Employed a full time picture archivist to handle requests for photos, to process orders, and to continue with reorganizing and cataloging of the collection.

Approximately 300 slides were processed during the year for the purpose of displaying the Society's picture collection to large groups of people. These were used as the basis for lectures and programs throughout the year.

Completed a reorganization of retrieval and shelving for both State Archives and private manuscripts material to allow more rapid reference service and greater storage efficiency.

MUSEUMS AND GALLERIES

PROGRAM COST . . . \$62,088

GOAL . . . Provide interpretations of Montana history through displays and dioramas; acquire and display Western art and contemporary creations; provide systematic cataloging and care of both historical artifacts and all art; and give technical assistance to smaller museums and historical societies.

OBJECTIVES . . . Renovate and update museum exhibits as funding is available.

Improve and enhance art gallery exhibitions with as wide a variety as possible with respect to style and media.

Continue creation of special historical exhibits for "traveling".

EVALUATION . . . The Society entered into a contract with the Seattle District, Corps of Engineers, for the construction of exhibits at the visitor's center at Libby Dam in northwestern Montana. On all of these the Society receives reimbursement for services by negotiated contract.

EDUCATION

The museum program is presently utilizing funds from the Montana Institute of the Arts for conservation work on the Poindexter Collection of modern art.

Coordinated the "Second Annual Rendezvous of Western Art." bringing exhibits by fifteen leading contemporary artists.

MAGAZINE

PROGRAM COST . . . \$100,948

GOAL . . . Provide a quarterly historical journal of high quality, devoted to the history of the American West, particularly Montana; publish the Historical Society's official newsletter, *The Montana Post*, issued quarterly; and develop all brochures, art catalogs, promotional literature, monographs, and other published items used by other Society programs.

OBJECTIVE . . . Maintain the role of *MONTANA, The Magazine of Western History*, as a leader in its field in terms of subject matter, layout, art, color printing and general editorial excellence.

EVALUATION . . . *MONTANA, The Magazine of Western History*, with a printing of 15,000, is the most widely read journal of its kind published by an historical agency in this country.

MERCHANDISING

PROGRAM COST . . . \$299,458

GOAL . . . Provide an aggressive marketing effort to support Society aims and programs.

OBJECTIVES . . . Improve and accelerate the present sales program in the Society's sales area and increase direct mail sales.

Develop a comprehensive plan of operation for the sales area at the Libby Dam Project.

Stimulate greater interest in Western Americana through public relations with all visitors to the Society building as well as customers of the Society.

EVALUATION . . . The merchandising program realized an 87% increase in profits (\$31,743), in addition to continuing its support of the Museum (\$20,000) and the magazine (\$18,642).

Inaugurated an inventory control system to keep a record of all merchandise on hand and all purchase activity to attain better control of the cash flow and knowledge of the inventory on hand.

BICENTENNIAL

PROGRAM COST . . . \$69,932

GOAL . . . Effect a proper and meaningful observance of the American Revolution Bicentennial.

EDUCATION

OBJECTIVE . . . Coordinate a program of Bicentennial observance transcending each of Montana's communities: a "statewide commemoration."

EVALUATION . . . The Montana Bicentennial program has succeeded in organizing each of Montana's 56 counties into effective Bicentennial planning and coordinating committees.

Through public service ads, area workshops, booklets, printed material, speeches, correspondence, and meetings, the MBA has inspired non-profit organizations, county and local governments and other state agencies to seek federal and private grants.

The MBA has achieved economic stability through fund-raising efforts to the extent that it will not require State General Fund dollars for administration and office expenses for the remaining years of the Bicentennial.

ADVISORY COUNCIL FOR VOCATIONAL EDUCATION

ADMINISTRATION

PROGRAM COST . . . \$51,803

GOAL . . . Evaluate vocational education programs, services and activities in the state and provide constructive recommendations for the development of quality vocational education of sufficient scope to meet the needs of Montana's people.

OBJECTIVES . . . Conduct selected on-site evaluation visits of vocational education programs, services and activities.

Conduct at least one public meeting with opportunity for the public to present their views on vocational education.

Conduct scientific evaluation research relative to vocational education needs in Montana and the systems success in meeting those needs.

Compile constructive recommendations to the State Board of Public Education relating to vocational education.

Provide advice to the Governor's office, state legislature, U.S. Congress, National Advisory Council for Vocational Education, U.S. Office of Education and general public as appropriate.

EVALUATION . . . Conducted nine on-site evaluation visits of cooperative vocational education at the secondary level.

Conducted one state-wide public meeting on vocational education with 182 participants from business, industry, labor, education, students and the general public which resulted in a published report on recommendations for guidance and vocational education.

Completed and disseminated a research project entitled, "Employers Attitude Survey."

BOARD OF REGENTS OF HIGHER EDUCATION

EDUCATIONAL SUPERVISION

PROGRAM COST . . . \$18,801

GOAL . . . Carry out the directives of the Montana State Constitution in providing higher educational opportunities for the citizens of Montana.

OBJECTIVES . . . Supervise, coordinate, manage and control the Montana University System and supervise and coordinate other public educational institutions assigned by law.

Provide access for Montanans to an adequate, integrated, high quality system of higher education.

EVALUATION . . . Updated and recodified a policy manual for the Montana University System units and community colleges consistent with the new constitution.

Implemented legislation on collective bargaining in higher education.

Assisted in the writing and introduction of legislation protecting state officials under the Tort Claims Act.

Implemented a zero-base formula budgeting system for the 1975-77 biennium.

Mandated uniform accounting and financial reporting procedures for the six campuses, and mandated annual financial reports.

Implemented new curriculum and program review procedures for community colleges, colleges and universities.

Established new policies for presidential selection and review.

Promulgated a new division of authority between the Board of Regents and community college trustees.

EDUCATIONAL BROADCASTING COMMISSION

ADMINISTRATION

PROGRAM COST . . . \$1,666

GOAL . . . Provide the people of Montana with a high quality public educational television network.

OBJECTIVES . . . Choose and obtain approval of studio and transmitter locations.

Build the production facility.

Establish a network of translators to provide programming statewide.

EVALUATION . . . Organized the Commission and held initial meeting in April.

Applied for Federal Communication Commission channel designation and construction permits.



DEPARTMENT OF FISH AND GAME

RESPONSIBILITIES

To provide effective utilization of Montana's fish, wildlife, and other outdoor resources, and to provide quality outdoor recreation opportunities consistent with environmental preservation, non-degradation of fish and wildlife habitat, and proper management to perpetuate fish, wildlife, and other outdoor resources.

MAJOR ACCOMPLISHMENTS

The Department has increased its active participation in problem solving and efforts to inform Montana people of the nature and magnitude of problems inherent in massive coal and energy development.

Acquisition of the Blacktail Game Range in Beaverhead County was completed and a major restoration was begun in Bannack.

Development was begun on a plan to identify the status of outdoor recreation supply and demand, associated problems, and the best methods to utilize the resources.

PROGRAM ANALYSIS

CENTRALIZED SERVICES

PROGRAM COST . . . \$1,298,833

GOAL . . . Provide effective administrative and supportive services to programs within the Department.

OBJECTIVE . . . Continue the required administrative and supportive services concerning budgeting and accounting, claims processing, payroll, property inventory, cash collecting, and license sales.

ENVIRONMENT AND INFORMATION

PROGRAM COST . . . \$862,302

GOALS . . . Maintain and enhance habitat for fish and wildlife populations for the benefit of all citizens of the state and nation.

Provide public information and education concerning the Department's programs and Department responsibilities for managing and preserving the state's fish, wildlife, and non-game species.

OBJECTIVES . . . Provide scientifically correct information concerning the fish and wildlife resource, both for the public and for use in minimizing the adverse impacts of development on other land uses.

Comply with legislative direction relative to the Utility Siting Act, Stream Preservation Act, Water Pollution Control Act, and Nongame and Endangered Species Conservation Act.

Comply with legislation directed toward fish and wildlife populations in Montana.

EVALUATION . . . Coal and energy development continues to be the major environmental problem confronting Montana. In response, the Department of Fish and Game has increased its active technical participation in energy related problem-solving by expanding the staff of ecologists to ten individuals supported primarily by private and government grants.

Technical assistance has been provided to the State Environmental Quality Council, the Federal Environmental Protection Agency, and the State Land Department on mined land reclamation, and cooperation has been given the State Department of Health and Environmental Sciences on the control and abatement of water pollution.

Information has been provided to the public sector both in response to requests and through circulation of publications, films, and speakers.

House Bill 205, the Montana Nongame and Endangered Species Conservation Act, has been complied with by implementing a nongame wildlife program.

FISHERIES

PROGRAM COST . . . \$1,296,663

GOALS . . . Provide effective management of Montana's aquatic resources.

Preserve and enhance sport fishing opportunities.

OBJECTIVES . . . Maintain and improve fish habitat.

Maintain an efficient fish culture program consistent with state needs.

Develop a sound fisheries management program through surveys and investigations.

Provide workable fishing regulations designed to distribute fish equitably among state anglers.

Promote, where practical, commercial utilization of rough fish species which would otherwise go to waste.

Maintain optimum populations of desirable fish in state waters.

EVALUATION . . . The seven state fish hatcheries have maintained a record of disease-free trout production.

The movements of paddlefish in the lower Yellowstone River are being monitored through the use of miniature radio transmitters attached to the fish to help determine minimum flow requirements in the Yellowstone.

During the past year, state fish hatcheries have produced over a million westslope cutthroat trout for stocking Lake Koocanusa above Libby Dam.

As a result of studies which show increases in the numbers of wild trout in streams following the discontinuance of stocking catchable-size hatchery trout, it has been possible this past year to significantly reduce our production, while improving fishing opportunities for larger wild trout.

ENFORCEMENT

PROGRAM COST . . . \$1,674,678

GOAL . . . Provide effective enforcement of Montana's fish and game laws and regulations.

OBJECTIVES . . . Protect fish and wildlife resources and their habitat from willful or negligent destruction by attaining an acceptable level of compliance to regulations and laws relating to fish, game, parks, and recreation.

Assist with the collection of biological and management information.

Disseminate knowledge and information about fish and wildlife resources, regulations, and management to increase public understanding and cooperation in the sound utilization and conservation of these resources.

Promote hunting and fishing access for the public when possible.

Recognize the interest of those who derive their livelihood, pleasure, or recreation from the fish and wildlife.

Cooperate with and encourage cooperation among the agencies, groups, and individuals concerned with laws respecting wildlife resources.

Assist the people responsible for fish and wildlife management in every way possible to accomplish the Department's overall objectives.

Promote recreational safety for public protection and enjoyment.

EVALUATION . . . An "in-field" survey was conducted on sound level readings of snowmobiles to determine the percent of machines in compliance with Montana law.

Boat safety teams worked Montana's lakes and reservoirs to promote safety on state waters and to begin a study of water use.

Implemented guidelines and procedures for the administration of the new checking station law.

Cooperative management agreements were made with the U.S. Fish and Wildlife Service, the Department of Fish and Game, and the Fort Peck and Fort Belknap Indian Reservations.

Nine warden recruits began an extensive training program and have been placed as probationary game wardens.

Additional training aids were acquired and a new student manual was developed for use in the hunter safety program.

GAME MANAGEMENT

PROGRAM COST . . . \$1,587,453

GOAL . . . Benefit the people of Montana and visitors with the optimum outdoor recreational opportunities, emphasizing the tangible and intangible values of terrestrial wildlife.

OBJECTIVES . . Protect the terrestrial wildlife resource from all phenomena which threaten to diminish its quantity or quality.

Perpetuate existing terrestrial wildlife species in the State of Montana.

Determine what people value in terrestrial wildlife-oriented recreational experience and manage the use of this resource within its capabilities and requirements to produce the optimum recreational opportunities feasible now and in the future.

Regulate or influence terrestrial wildlife recreation activities to assure proper use of the resources, and equal opportunity and safety for the public.

Improve the public's awareness and knowledge of ecological matters to enhance their appreciation of wildlife recreation and understanding of resource management.

Develop and operate Department-controlled terrestrial wildlife lands and water in Montana to protect the optimum quantity, quality, and diversity of wildlife recreation consistent with capabilities of the resources, public demand, and pertinent economic considerations.

Increase the capability of Montana's land and water areas to produce and sustain a diversified range of terrestrial wildlife and associated outdoor recreation activities desirable to the public.

EVALUATION . . . During Fiscal Year 1974, 5,042 acres of big game habitat were acquired through purchase and lease, completing acquisition of the Blacktail Range in Beaverhead County.

Development and maintenance operations were performed on 223,048 acres of wildlife habitat controlled by the Department.

Habitat management to primarily benefit elk occurred on 173,249 acres of big game range.

Payments in lieu of taxes on deeded lands were increased to \$43,468. (Fiscal Year 1973 was \$38,869.)

Wildlife surveys and inventories which provided a biological basis for game season recommendations were conducted throughout the state.

Specific wildlife research was performed concerning the effects of sagebrush control on wildlife, elk-logging relationships, the effects of Libby Dam and attending structures and construction on wildlife populations, and the ecology of several game species.

RECREATION AND PARKS

PROGRAM COST . . . \$926,299

GOAL . . . Conserve the scenic, historic, archaeologic, scientific, and recreational resources of the State of Montana for use and enjoyment by the general public.

OBJECTIVES . . . Prepare and implement a statewide Historic Preservation Plan qualifying Montana for federal matching funds from the National Act for the Preservation of Historic Sites.

Prepare a statewide Outdoor Recreation Plan qualifying Montana for the federal matching funds from the Land and Water Conservation Fund Act, and to implement the plan for the perpetual benefit of Montana's residents and guests.

EVALUATION . . . Provided public access and outdoor recreation opportunities on 184 individual areas and brought 919 acres of recreational land into the system.

Approved 23 state-funded projects and 55 local projects for acquisition and development of outdoor recreation areas under the Federal Land and Water Conservation Fund.

Approved three projects through the National Historic Preservation Act of 1966 providing \$68,923 to be matched by state and local funds for preservation of historic sites.

PLANNING

PROGRAM COST . . . \$56,698

GOAL . . . Maximize the future effectiveness and efficiency of the Department of Fish and Game through comprehensive planning of overall Department operations and development of an objective-oriented resource management system.

OBJECTIVES . . . Initiate a planning system that is in accordance with Section 4 of the Montana Environmental Policy Act.

Begin the development of a strategic plan that will identify the current and future status of outdoor recreation resource supply and demand, associated problems and actions necessary to best serve the people within the capabilities of the resources.

Develop and test an employee activity reporting system to monitor performance toward attainment of program objectives.

EVALUATION . . . Orientation and training of staff with comprehensive planning procedures was continued with assistance of planning specialists from the U.S. Fish and Wildlife Service.

A Department goal statement was developed and approved by the director, staff, and commission; and a series of major Department objectives were drafted.

Intradepartment and interagency communications were developed through meetings in the seven administrative regions.

A program structure was designed to specifically identify all of the recreational resources that are the responsibility of the Department.

Methodology was developed and an inventory process begun of terrestrial and aquatic wildlife resources.

An automated employee activity reporting system (EARS) recording personnel time by resource, activity, geographical location and cost on an hourly basis is being developed and tested.



DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

RESPONSIBILITIES

To provide beneficial public health programs for the people of the State of Montana; assess health needs in the state; develop and maintain statistics on health problems; and conduct programs necessary for the protection and relief of the citizens of the state.

MAJOR ACCOMPLISHMENTS

The Department of Health and Environmental Sciences obtained commitments from the Anaconda Company in Anaconda and the American Smelting and Refining Company in East Helena to control 75% of their sulfur emissions by 1977.

A new wastewater discharge permit program was developed, allowing the state to administer federal waste discharge permit programs.

Implemented the Junk Vehicle Disposal Program in fifty-three of the fifty-six counties.

A State Plan for Health was published.

Converted (or closed) forty-six open, burning dumps to proper sanitary landfill disposal sites.

PROGRAM ANALYSIS

COMPREHENSIVE HEALTH PLANNING

PROGRAM COST . . . \$313,974

GOAL . . . Assure the highest level of health standards for every person in an environment which contributes positively to healthful individual and family living.

OBJECTIVES . . . Develop a State Plan for Health.

Maximize utilization of available and potential health manpower resources.

Provide for the most beneficial allocation and utilization of Montana's health facility resources through health facilities planning.

Assist Montana's five health planning districts to achieve more effective planning and action.

EVALUATION . . . Wrote and published a State Plan for Health covering health services, environmental health concerns, health manpower and health facility matters.

An areawide health planning organization was established in Eastern Montana.

Involved many hundreds of additional people in the comprehensive health planning process at county nominal group workshops.

Wrote and published "The Satellite System, A Concept in Shared Services," published December, 1973, and "Health Manpower Source Book, Eastern Montana Section," published October, 1973.

Promoted the passage of a Certificate of Need Bill for Montana, which provides public regulation of expenditures for construction, modernization, or expansion of health care facilities.

Investigated the feasibility of the satellite model of health care delivery for rural areas of Montana.

Implemented House Joint Resolution 18, which "provided for a study of the feasibility of district health departments and minimal levels of service."

MANAGEMENT SERVICES

PROGRAM COST . . . \$569,137

GOAL . . . Provide high quality medical and administrative direction of public health programs and activities and utilize, to the highest possible effectiveness, the resources available for the provision of public health services.

OBJECTIVES. . . Provide improved medical and administrative supervision of all agency operations and furnish adequate and timely financial and business management support to health programs.

Provide educational programs to inform Montanans about health protection and improvement.

Provide statistical services for use in the development, operation, and evaluation of health programs.

Assist in the provision of public health services in the communities of the state; eliminate or alleviate diseases and health problems and promote good environmental health conditions; and make adequate health services available to citizens in all areas of the state, with special effort to be made to reach those populations at risk.

Revise the standards for state financial aid to local health departments in order to provide an incentive base which will encourage county cooperation in the formation of district health services in low population areas.

EVALUATION . . . The Helena Home Health Agency was developed to care for 40 patients who otherwise would have been hospitalized. It was one of two agencies added to the United Givers program of support.

Entered into a contract with the National Center for Health Statistics for the provision of Montana data on births and deaths in machine readable form (magnetic tape).

The Migrant Health Project was expanded to provide medical services to an additional 1,000 migrant workers in the Yellowstone Valley to reach a maximum caseload of nearly 3,000 persons.

The 1974 session of the Legislature provided increased state appropriations for alcoholism prevention and control, emergency medical services and facilities and for increased manpower and state matching federal funds for the air pollution control program.

COMMUNICABLE DISEASE CONTROL

PROGRAM COST . . . \$312,961

GOAL . . . Protect and improve the health of the people of Montana through prevention or control of communicable diseases and the application of epidemiologic methods to identify the various causes and conditions contributing to these diseases, and, in so far as possible, to effect appropriate prevention or control.

OBJECTIVES . . . Maintain surveillance on reportable communicable diseases, providing epidemiologic investigation and analysis as indicated, and to transmit this information to all persons in the state concerned with the detection, investigation, treatment, or prevention of these diseases.

Prevent any cases or epidemics of tetanus, whooping cough, diphtheria, polio, measles, and the congenital rubella syndrome through appropriate immunization of all school children and 90% of preschool age children, and provide the necessary epidemiologic services.

Assure adequate treatment and necessary epidemiologic investigations for all cases of active tuberculosis; identify and prophylactically treat all persons at high risk of developing active tuberculosis.

Identify all cases of venereal disease, principally gonorrhea and infectious syphilis, assure adequate treatment, and provide epidemiologic services as necessary.

Provide consultation on epidemiologic or disease problems to other divisions or bureaus of the Department, or to other departments or agencies, upon request.

EVALUATION . . . A new data system was instituted allowing for more accurate record keeping, and more ready access to compilation and analysis of reportable disease data for program purposes, with minimal increase in cost.

A surveillance project was initiated to develop better methods of detecting the presence of small or early influenza outbreaks.

HEALTH SERVICES

PROGRAM COST . . . \$2,263,553

GOAL . . . Protect and improve the health of the people of Montana by supporting maternal and child health programs; by providing family planning, health education, dental health, and nutrition programs; by coordinating alcohol programs; and by reducing the medical and social impact of chronic illness through early detection, adequate medical and social management, proper nutrition, rehabilitation, and health education.

OBJECTIVES . . . Develop a comprehensive range of accessible services for the alcohol abuser, the alcoholic, and his or her family.

Enact and implement the Uniform Alcoholism and Intoxication Treatment Act and develop a comprehensive program of education for the public and professionals.

Provide preventive family planning services and preventive health services to 9,000 women and/or their partners.

Reduce and control dental disease in the general population.

Screen 6,500 Medicaid recipients between the ages of 0–21 years.

Promote early detection and treatment of chronic disease including cancer through screening clinics for adults.

Provide at the Montana Center for Handicapped Children diagnostic, evaluative, and therapeutic services for 250 mentally and/or physically handicapped children.

Provide consultative cardiac services to 450 Montana children with suspected rheumatic heart disease and congenital heart disease.

Provide comprehensive team evaluations and follow-up treatment to forty children born with cleft lips and/or palates.

EVALUATION . . . Preventive health services relating to family planning were provided to 3,727 new participants.

An annual State Plan for Alcohol Abuse and Alcoholism Prevention, Treatment, and Rehabilitation was developed and \$180,408 was allocated to the five Regional Comprehensive Health Agencies and to the Montana Indian Commission on Alcohol and Drug Abuse.

Over 50,000 elementary school children (one-half of elementary school population) participated in the School Preventive Dentistry Program aimed at teaching proper brushing technique and lecturing on preventive dental health.

Early Periodic Screening, Diagnosis and Treatment screened 4,840 Medicaid children and completed screening in 54 of the 56 counties.

Forty-one children born with cleft lip and/or palate were treated and followed up.

The four Regional Comprehensive Health Planning Councils, a regional alcoholism program and Montana Indian Commission on Alcohol and Drug Abuse were contracted to develop alcoholism needs assessments and plans for prevention, treatment, and rehabilitation on a regular bases.

Two-hundred twenty-one children received definitive diagnostic evaluation and treatment for physical and mental handicapping conditions at the Montana Center for Handicapped Children.

Four-hundred thirty-one children including one-hundred sixty-six new patients from forty-six counties received consultative cardiac services at the Rheumatic Fever and Heart Diagnostic Center in Great Falls.

House Bill 909 was passed establishing the Department of Health and Environmental Sciences as the lead agency to direct and coordinate the efforts of prevention, rehabilitation, and treatment of alcoholism in the state.

HEALTH CARE FACILITIES AND MANPOWER

PROGRAM COST . . . \$1,351,285

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES

GOAL . . . Provide health care facilities meeting currently accepted minimum standards of design, construction, and operation, and establish within these facilities a state of disaster preparedness.

OBJECTIVES. . . Inspect health care facilities and services, investigate complaints, and initiate proceedings against any licensed facility or service jeopardizing patient safety or welfare or not complying with current standards.

Administer Emergency Medical Services and Hill-Burton Facility Construction programs.

Promulgate and/or review minimum licensure standards for health care facilities and services, issue licenses, and deposit the license fees.

Present training and education programs and provide technical assistance for personnel of health care facilities and services and allied professionals, community groups, and local governments.

Cooperate with Civil Defense agencies in planning for the delivery of health care in times of major disaster.

EVALUATION . . . Inspected all skilled nursing care and intermediate care facilities for compliance with new Medicare standards, and reviewed 110 ambulance services for compliance with the Ambulance Licensing Law. Investigated twelve complaints.

Completed the *Montana State Plan for the Improvement of Emergency Medical Services* and organized local councils. Updated the *Montana State Plan for Hospital and Medical Facilities Construction* and reviewed seventeen construction plans and seventeen modernization plans.

Licensing rules and regulations were developed for Community Homes for the Developmentally Disabled and for Out-Patient Facilities and Infirmaries.

Training and education programs technical assistance given during the year included emergency medical services (statewide conference and eleven counties), ambulance services (twenty meetings), first aid (11,482 students), and Emergency Medical Technicians (392 new trainees and 178 refresher training).

ENVIRONMENTAL HEALTH

PROGRAM COST . . . \$2,106,655

GOAL . . . Protect the health of the people of Montana through control of the environment, consumer products and public and private facilities affecting public health.

OBJECTIVES. . . Improve air quality and prevent degradation.

Provide a comprehensive program for sanitary domestic water supplies and water pollution control.

Insure acceptable sanitary conditions in food manufacturing, processing, and service establishments, lodging facilities and mobile home or campground operations.

Assist in the establishment of properly and economically operated solid waste management systems, including systems for the proper disposal of radioactive and hazardous wastes and junk motor vehicles.

Survey work areas in businesses and industries where adverse health conditions are known to exist and eliminate such conditions.

Achieve acceptable standards of health and sanitation in the operation of all county and municipal jails in Montana.

Monitor pesticide levels and control vector populations.

Protect consumers from adulterated and/or misbranded food, drugs, and cosmetics; and investigate all suspected food-borne illnesses.

EVALUATION . . . Obtained commitments from the Anaconda Company in Anaconda and the American Smelting and Refining Company in East Helena to control 75% of their sulphur emissions by 1977.

Began a background ambient air sampling program at Colstrip in order to make an intensive assessment of existing ambient air prior to any energy development.

Instituted a new computer data system for use in the air quality monitoring program.

Developed rule changes for the Board of Health to accept, prepared enabling legislation and applied to take over the National Pollutant Discharge and Elimination System (NPDES) from the Federal Environmental Protection Agency. Montana is the first state in Region VIII to take over the federal waste discharge permit program.

Continued or initiated water quality and wastewater sampling in all of the sixteen designated river basins in Montana.

Implemented the Junk Vehicle Disposal Program in 53 of the 56 counties and have requested legal assistance against the three counties that have refused to cooperate in this program.

Converted (or closed) forty-six open, burning dumps to proper sanitary landfill disposal sites.

Assisted in developing and conducting a ten-county study on proper solid waste management. The study proved it more economical to develop one ten-county disposal facility than operate ten individual county disposal sites.

WATER POLLUTION CONTROL

PROGRAM COST . . . \$2,512,292

GOAL . . . Assist cities, through provisions of construction grants, to attain the highest possible quality sewage treatment.

OBJECTIVE . . . Provide grants to cities for construction of sewage treatment facilities.

EVALUATION . . . Made grants to 34 communities for partial reimbursement of sewage treatment facilities constructed.

WATER AND WASTE WATER OPERATORS

PROGRAM COST . . . \$9,489

GOAL . . . Protect public health and help insure uncontaminated waters by requiring that all operators of water supply systems and waste water treatment plants are fully qualified to serve in that capacity.

OBJECTIVE . . . Examine all prospective operators of water supply systems and waste water treatment plants; classify all waste water treatment plants; and assure that the operators in charge will successfully supervise the treatment of such plants.

SANITARIANS LICENSING AND REGULATION

PROGRAM COST . . . \$596

GOAL . . . Insure that all practicing sanitarians in Montana are fully qualified and that they maintain a high degree of competence in the practice of professional sanitation.

OBJECTIVES. . . Examine and review all applicants for the sanitarian's certificate.

Revoke or suspend the certificate of registration of any sanitarian who displays incompetence or misconduct in the practice of professional sanitation.



DEPARTMENT OF HIGHWAYS

RESPONSIBILITIES

To provide for an adequate system of highways in the State including highway planning, design, construction, and maintenance; register and tax interstate carriers; manage the State Motor Pool; and promote the State's tourist industry.

MAJOR ACCOMPLISHMENTS

Purchased an IBM 370/145 computer that will save \$17,000 in lease payments a month after 3½ years.

Changed data processing techniques in an attempt to reduce costs; one change is the implementation of a microfiche system of furnishing reports by a microfilm process rather than the conventional paper method; another change is the planning for the eventual replacement of Department data processing keypunch machines with diskette machines. This system eliminates nearly all card costs, as the diskette uses an electronic means of memory. These changes will reflect a savings in storage, paper, and postage costs.

Completed the functional classification study of all highways, roads, and streets in the State.

Established a highway information system data bank on the Department computer for storage and retrieval of highway information including accident records, average daily traffic volumes, sufficiency ratings, length, width, and type of surfacing.

Began implementation of the Action Plan, a process that will give consideration to the environmental, social, and economic effects of highway work.

Constructed and supervised the operation of Montana's exhibit at the World's Fair in Spokane, which will be viewed by more than one million people.

PROGRAM ANALYSIS

GENERAL OPERATIONS

PROGRAM COST . . . \$4,698,930

GOAL . . . Provide effective administration, including legal and other support services, for the highway program; and provide planning and research for the construction program.

OBJECTIVE . . . Provide services in the most expeditious and economical manner to support administrative decisions concerning the assignment of available resources to the various highway programs.

EVALUATION . . . An IBM 370-145 computer was purchased during the year. We found that ownership versus leasing of the computer would save us \$17,000 monthly after 42 months.

Changes are being made from the older data processing keypunch machines to a new diskette system which records information electronically and eliminates the need for paper, storage, and mailing. Completed studies on use of microfiche records to enable additional savings in paper and processing costs.

Completed a functional classification study of all highways, roads, and streets in the state. A needs estimate was also made to determine the cost to bring every classification up to the present standards during the next twenty years. Total construction costs in both urban and rural areas, including county roads and city streets, are estimated at \$5,572,000,000. During the same period of 1974-1994, anticipated revenue from all sources for highway purposes is estimated at \$3,268,000,000.

Established a highway information system data bank consisting of accident records, average daily traffic volumes, sufficiency ratings, and the length, width, and type of surfacing on all roads and highways in the state. These data are used to produce computer reports such as the Federal Aid Road Log, Accident Analyses, the Annual Sufficiency Rating of Primary Highways, and the Traffic by Section Report.

CONSTRUCTION

PROGRAM COST . . . \$54,914,322

GOAL . . . Assure that roads and bridges are constructed or reconstructed to accommodate the growing needs of the motorist.

OBJECTIVE . . . Provide, at minimum engineering costs, long-lasting roadways and structures to enable the motoring public to travel in a safe, economical, and expeditious manner.

EVALUATION . . . Completed 102 contracts, amounting to \$63.7 million, adding 45,208 miles to the Interstate System.

Awarded \$43 million in contracts to construct 59.8 miles of Interstate, 65.4 miles of primary, 60.5 miles of secondary, and 20 bridges and separations.

Completed 223 projects worth \$2.6 million under the City-County Construction Program.

This volume of construction projects, though little changed from the previous year, was carried out with 9% fewer employees.

MAINTENANCE

PROGRAM COST . . . \$15,255,376

GOAL . . . Insure dependable and safe transportation on and protection of the public investment in the state highway system through economical and timely maintenance.

OBJECTIVE . . . Provide qualified maintenance personnel and modern equipment at strategic locations to provide adequate service to the traveling public.

EVALUATION . . . Maintained 8,635 centerline miles of roadway, an increase of 2.8% over last year including pavement overlay on 184 miles or 2.1% of the system and seal coating on 312 miles or 3.6% of the system.

Snow removal and ice control costs increased 42% over last year and required almost 20% of this year's maintenance budget.

Provided maintenance on 43 roadside rest areas and 15 beautification projects.

Civil Defense and monitoring stations have been established, and employees trained at 136 locations.

Signed all systems to national 55-miles per hour maximum speed.

ADVERTISING

PROGRAM COST . . . \$724,431

GOAL . . . Publicize Montana as a vacation destination state for private individuals and tour groups and as a convention location.

OBJECTIVE . . . Achieve national and international recognition for Montana through advertising, publicity, and promotion.

EVALUATION . . . Planned, executed, supervised, and financed the Montana exhibit at EXPO '74, the World's Fair in Spokane, which will host well over one million people. Also in connection with the exhibit, Montana Day, which EXPO officials termed the most successful state day, was held on June 22, 1974, with an excellent representation from all parts of the state.

A new travel publicity department was established with a full-time writer, full-time photographer, and supportive staff.

A new ski movie, *Montana, A Little Farther North*, co-sponsored with Montana Power and Northwest Airlines, premiered in October and was seen by approximately 7½ million people. Also, four films are in production to promote Bicentennial, convention, and tour activities.

The advertising unit and the Governor's Office made a presentation to 75 Hollywood producers and directors at the Director's Guild Theatre in January, 1974, resulting in four motion pictures spending over \$2,000,000 in Montana.

PRECONSTRUCTION

PROGRAM COST . . . \$6,696,535

GOAL . . . Locate and design all highway projects, and acquire land needed for construction, maintenance, and administration of the State's highway systems.

OBJECTIVES . . . Provide detailed design and location engineering and acquire right-of-way for highway projects.

Assure that human environment is carefully considered and national and state environmental goals are met in developing highway projects.

EVALUATION . . . Developed an Action Plan as required by the Federal Aid Highway Act of 1970 to detail the process or procedures to be followed to make certain that proper consideration is given to environmental, social, and economic effects of highway projects.

Completed 102 speed zone investigations; 146 traffic engineering studies; 125 preliminary design and project reviews; reviewed 201 applications for private approaches; and completed 4,222 miles of sign inventory.

Began studies and inventories required to comply with the "Highway Safety Act of 1973."

Acquired 301 parcels containing 1,106 acres at a cost of \$1.1 million.

Relocation assistance was provided to 21 persons, one non-profit organization, and 12 business concerns which were to be displaced by highway construction.

REIMBURSABLE SERVICES

PROGRAM COST . . . \$692,383

GOAL . . . Provide various types of services to other state, city, county, and federal agencies and private firms on a reimbursable basis.

OBJECTIVE . . . Provide maintenance and snow removal for roads under the jurisdiction of other agencies and provide materials to other agencies on a reimbursable basis.

STATE MOTOR POOL

PROGRAM COST . . . \$3,640,126

GOAL . . . Maintain and operate a fleet of motor vehicles and make them available to state agencies at an economical cost.

OBJECTIVE . . . Dispatch and maintain the State Motor Pool fleet at twelve pool centers in an economical manner.

EVALUATION . . . Completed plans for July 1, 1974, conversion of the State Motor Pool into a pool for capitol complex personnel.

Purchased land for a new motor pool site near the Capitol, installed gasoline facilities, surfaced the lot, and established a dispatcher's office.

Implemented a plan to make 90,000 miles the criteria for retirement of passenger vehicles.

Studies are being made to revise the rental rates to time and mileage factors rather than only a mileage factor.



DEPARTMENT OF STATE LANDS

RESPONSIBILITIES

To administer and manage federal lands granted to the State of Montana for the support of the common schools, and to assure the reclamation of lands disturbed by surface mining.

MAJOR ACCOMPLISHMENTS

A record income of \$18.8 million was processed for the support of common schools, which represented 20.6% of state school support.

The Montana Strip Mining and Reclamation Act was implemented with the permitting of five major coal strip mines.

A formal application for selection of 3,661 acres of high coal potential grant lands was made to the Federal Government.

Projects to develop 1,078 acres of trust land for irrigation were completed or contracted.

PROGRAM ANALYSIS

CENTRAL MANAGEMENT

PROGRAM COST . . . \$130,504

GOAL . . . Process state trust land income, service leases, and supply accounting, payroll, and purchasing services for the Department.

OBJECTIVES . . . Process all state trust land income.

Complete the transition of all hand posted lease records to machine posting.

Transfer all manually maintained records to the computerized Statewide Budgeting and Accounting System.

EVALUATION . . . Processed a record \$18.8 million in trust income.

Replaced 90% of the lease records by machine posting.

Transferred 95% of the accounting records to the Statewide Budgeting and Accounting System.

STAFF SERVICES

PROGRAM COST . . . \$38,797

DEPARTMENT OF STATE LANDS

GOAL . . . Provide legal, environmental, program development, and policy assistance to the Department.

OBJECTIVES . . . Prepare all environmental impact statements and coordinate environmental assessment responsibilities of the Department.

Assist the Commissioner and other Divisions on legal, resource, and policy problems.

Assist the Department in implementation of new legislation and programs.

EVALUATION . . . Four major environmental impact statements for coal mining permits were prepared and a new environmental assessment procedure was implemented.

Prepared information for the 1974 Legislature on regulation of strip mine facilities construction, geothermal leasing , revision of the trust land classification system, and establishment of a "natural areas" system.

Developed a saline-alkali program.

MINE RECLAMATION

PROGRAM COST . . . \$154,604

GOAL . . . Administer all reclamation laws in order to minimize environmental damage from mineral development and to assure that mined lands are restored to productive and beneficial use.

OBJECTIVES . . . Bring all subject mining operations into compliance with the law.

Maintain uniform enforcement of reclamation requirements.

Increase level of professional evaluation and monitoring of mining operations to minimize environmental damage.

EVALUATION . . . Five coal strip mine permits, sixty-four prospecting permits, and thirty-nine open-cut mining contracts were issued.

Implemented a plan to inspect all mining operations on at least an annual basis, resulting in citations and fines for seven violations of the reclamation acts.

Reorganized the Division into three bureaus to divide responsibility by type of mining operation.

LAND ADMINISTRATION

PROGRAM COST . . . \$105,023

GOAL . . . Manage and inspect state trust land to insure proper use and maximum return to the trust.

OBJECTIVES. . . . Make field evaluations of 4.5 million acres of state trust land on a regular basis.

Identify parcels with use problems and take management steps necessary to protect or enhance the resource.

Complete selection of lands still due the state under provisions of the enabling act.

EVALUATION . . . All parcels up for lease renewal were inspected and evaluated. Ninety percent of all agricultural land was evaluated for crop yields. All mineral leases were inspected.

Established first rest rotation grazing system on 4,082 acres of grazing land.

Application was completed for selection of 3,660 acres of lieu land with high coal production value.

RESOURCE DEVELOPMENT

PROGRAM COST . . . \$220,829

GOAL . . . Develop and improve state trust land to increase income to trust or to restore and preserve the lands.

OBJECTIVES. . . . Invest state funds in development or conservation projects.

Accumulate resource data on state lands to assure optimum management of the trust.

EVALUATION . . . Projects to develop 1,078 acres of trust land for irrigation were completed or contracted and 786 acres of range renovation projects were completed.

Evaluated 61,133 acres for recreational use.

COUNTY EQUALIZATION

PROGRAM COST . . . \$160,000

GOAL . . . Ease the tax burden in counties which have a reduced tax base because of state owned land.

OBJECTIVE . . . Make in-lieu tax payments to counties containing more than 6% state trust land.

EVALUATION . . . \$160,000 payment was made to eighteen counties.



DEPARTMENT OF LIVESTOCK

RESPONSIBILITIES

To protect livestock and poultry and their products from disease, theft, and predation.

MAJOR ACCOMPLISHMENTS

Shifted brand inspectors to locations of peak activity, enabling more inspections to be made by the same number of inspectors.

Cooperated with USDA Veterinary Services under a "Personnel Realignment Program" to consolidate federal clerical personnel and records into a single state-federal records department and give federal field veterinarians duties and districts comparable to those of state veterinarians.

Made an epidemiological survey of the "Weak Calf Syndrome," which costs stockmen close to one million dollars per year, to narrow the range of possible causes and provide direction for research and field diagnostic investigation.

PROGRAM ANALYSIS

CENTRALIZED SERVICES

PROGRAM COST . . . \$72,476

GOAL . . . Provide central administration and support to the various divisions in a timely, efficient, and economical manner.

OBJECTIVES. . . Assist division administrators with budget preparation and execution.

Maintain accurate and meaningful financial and personnel records.

EVALUATION . . . Revised the program filing system for greater efficiency and accessibility.

Completed the position classification for the Department.

Submitted space requirements to the Department of Administration for a proposed Livestock Agriculture Building.

ANIMAL HEALTH ADMINISTRATION

PROGRAM COST . . . \$46,592

GOAL . . . Provide central direction to the programs within the Animal Health Division of the Department of Livestock.

OBJECTIVES . . . Design animal disease control and animal food inspection programs to implement federal and state laws and rules.

Maintain a technical staff of inspectors, veterinarians, and laboratory specialists.

Consolidate and coordinate state and federal personnel involved in agricultural inspection and veterinary service.

EVALUATION . . . Re-evaluated field positions and developed more complete disease control service in the state's animal health districts.

DIAGNOSTIC LABORATORY

PROGRAM COST . . . \$177,685

GOAL . . . Provide improved technology in animal disease diagnosis and aid in maintenance of a safe and wholesome milk and milk products supply.

OBJECTIVES . . . Furnish laboratory support to the Disease Control, the Dairy and Milk Inspection, and the Poultry and Egg Inspection programs.

Provide assistance to veterinarians and livestock owners to determine the cause of animal losses due to poisons, non infectious diseases, and conditions not readily diagnosable in the field.

Apply new scientific developments in the disciplines of virology, bacteriology, pathology, parasitology, serology, chemistry, and toxicology to protect against disease ravage in animals and zoonotic diseases affecting humans.

EVALUATION . . . Added new diagnostic techniques through improved serological testing procedures.

Maintained diagnostic support for livestock industry and veterinarians and capability for approved testing of animal food products in export trade from Montana. A total of 221,722 diagnostic tests were made, an increase of 10.37% over the previous year.

DISEASE CONTROL

PROGRAM COST . . . \$204,262

GOAL . . . Safeguard the health of Montana's six million food animals and poultry and participate in the prevention of animal diseases transmissible to man.

OBJECTIVES . . . Participate in special training of personnel and planning of emergency disease practices as measures to prevent a broad outbreak of foreign animal diseases.

Improve field diagnostic and disease control measures to further minimize loss to livestock producers.

EVALUATION . . . Identified cattle source of two Salmonella outbreaks in Montana people.

Conducted most extensive epidemiological study of "Weak Calf Syndrome" in Western United States to provide direction for research study and field diagnostic measures. The economic impact of this disease is approaching one million dollars per year in Beaverhead and Ravalli counties.

Aided in skunk rabies surveillance and control programs in a decisive effort to minimize the threat and spread of rabies in Montana.

Through normal surveillance system, this program supplied the preliminary epidemiologic data to the Department of Health which resulted in confirmation of three cases of human brucellosis this year.

MILK AND EGG

PROGRAM COST . . . \$130,209

GOAL . . . Assure Montana consumers a safe and wholesome supply of milk, milk products, and eggs.

OBJECTIVES . . . Maintain a fluid milk supply that will continue to be acceptable throughout Montana and in interstate commerce as required by the United States Public Health Service.

Aid producers and manufacturers of milk products in developing improved products and increased production.

Maintain proper grade and quality of market eggs produced in Montana and protect the consumer against inferior imported eggs.

EVALUATION . . . Consolidated personnel to provide inspection of fluid milk, milk products, and eggs by one less employee and increased product sampling and inspections over the previous year.

Increased milk industry interest and self determination in maintaining surveillance of raw and finished products through their own inspections and product quality check.

INSPECTION AND CONTROL

PROGRAM COST . . . \$788,831

GOAL . . . Reduce the loss of livestock due to theft, fraud, or other unlawful practices and facilitate the transportation of livestock.

OBJECTIVES . . . Upgrade the law enforcement unit by utilizing courses presented at the Montana Law Enforcement Academy, in-service training sessions, and other schools.

Effectively enforce the livestock laws of the state and accurately record livestock marks, brands, and movement.

DEPARTMENT OF LIVESTOCK

Assist and cooperate with other law enforcement agencies in the prosecution of felony and misdemeanor cases involving livestock.

License and adequately bond livestock dealers and traders.

EVALUATION . . . Inspected 2,915,215 head of cattle for brands and determination of ownership.

Inspected a total of 1,125,715 cattle and horses at markets compared to 1,096,776 the previous year, with the same work force.

Conducted 53 investigations that resulted in court action.

Issued 435 dealers' licenses this year as compared to 414 the previous year.

PREDATORY ANIMAL CONTROL

PROGRAM COST . . . \$165,456

GOAL . . . Protect the livestock industry from loss due to predatory animals.

OBJECTIVE . . . Control predator losses without upsetting the balance of nature by maintaining a professional staff of hunters and trappers employing approved scientific techniques.

EVALUATION . . . Established an advisory council to advise the Department in the areas of predatory and rodent control and environmental considerations.

Plans were formulated for an experimental M-44 program to be carried out during the 1975 fiscal year.

Implemented an Emergency Aerial Hunting Permit system for the hunting of coyotes and/or foxes from aircraft for the protection of livestock.

RABIES CONTROL

PROGRAM COST . . . \$4,962

GOAL . . . Prevent exposure of domestic animals and man to rabid animals.

OBJECTIVE . . . Reduce and eliminate the incidence of rabies in Montana.

EVALUATION . . . A strychnine alkaloid skunk control program was carried out with permission from the Environmental Protection Agency. An evaluation of this program shows that the toxicant was successful in reducing skunk populations while not adversely affecting other wildlife species.

A rabies surveillance program was conducted in ten counties. Rabies was diagnosed in four skunks from two of those counties.



DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

RESPONSIBILITIES

To maintain and enhance Montana's unique quality of life by providing safeguards for the protection and conservation of the state's natural resources, planning for the most desirable utilization of these resources, and providing information and assistance to the citizens of Montana to bring about wise resource use.

MAJOR ACCOMPLISHMENTS

On the basis of a report submitted by the Department to the Bureau of Reclamation, Miles City was selected as a site for the six-year, three million-dollar study of the social, environmental, and economic effects of summer cumulus cloud seeding.

During the most severe fire season in ten years, the Department controlled 736 fires, limiting total acreage burned to 19,917 acres.

The Energy Planning Division, which was established immediately after the end of the Forty-Third Legislative Session, was fully staffed during Fiscal Year 1974 and began studies of several siting projects, including the proposed Colstrip 3 and 4 generating plants and related transmission facilities.

Completed a \$1.2 million rehabilitation of the Sidney Project's water supply facilities, including the canals and seven pumping stations.

PROGRAM ANALYSIS

CENTRALIZED SERVICES

PROGRAM COST . . . \$448,037

GOAL . . . Provide managerial and administrative functions essential for the efficient operation of the Department.

OBJECTIVES . . . Develop effective policies and procedures for administration of resources under the control of the Department.

Provide budgetary, accounting, legal, data processing, personnel, library, and cartographic services.

Maintain a current inventory of all fixed assets.

EVALUATION . . . Implemented Youth Conservation Programs in Missoula and Helena to place young men and women, ages 15—18, into conservation oriented summer work projects on public lands.

Published "A Resource Inventory Method" to provide procedures which local planning agencies can use to identify important natural and cultural values of the land and plan for areas of critical environmental concern.

Prepared and published "Personnel Policies and Procedures Manual" to serve as the basis for Department personnel management.

Completed a report on the suitability of four Montana sites for the Bureau of Reclamation's "High Plains Weather Modification Project" resulting in the selection of Miles City for the study.

OIL AND GAS REGULATION

PROGRAM COST . . . \$212,856

GOAL . . . Prevent wasteful or harmful practices in the recovery of oil and gas resources.

OBJECTIVES. . . Provide efficient administrative and technical support to the Board of Oil and Gas Conservation.

Promulgate and enforce rules and regulations with regard to oil and gas resource development.

EVALUATION . . . Montana's natural gas withdrawals were 4.5 million MCF (thousand cubic feet) or 9% greater than the previous year. Eighty percent of the increase came from the Tiger Ridge Gas Field in north central Montana.

Delineated and established rules for five new gas fields and one new oil field.

Unitization for secondary recovery from three oil fields in Montana was achieved, which helped increase daily oil production by 2,103 barrels, or 2.2%.

The Montana Board of Oil and Gas Conservation began a cooperative program with the U.S. Geological Survey to establish a National Core Library Project in Denver, Colorado, for use of the Rocky Mountain states, and cooperated with the Montana Geological Society in the publication of a book on energy resources in Montana.

CONSERVATION DISTRICT SUPERVISION

PROGRAM COST . . . \$93,128

GOAL . . . Foster development and proper management of land, water, and related natural resources by conservation districts, as provided in State Conservation Districts Law.

OBJECTIVES. . . Provide direct supervision and secure the cooperation of federal and state agencies in the work of the districts.

Disseminate information throughout the state concerning the activities and programs of conservation districts.

Process watershed project applications through the planning stages.

EVALUATION . . . Watershed project preliminary investigations were advanced for seven projects, and construction was authorized for the Baker Lake Watershed in Fallon County.

Funds expended on Small Watershed (P.L. 566) Projects totalled \$1.5 million, of which 85% was Federal Soil Conservation Service funds.

Under the programs of Conservation Districts and cooperating agencies, Montanans invested over \$26 million in land and water improvements, representing a variety of practices.

Revised guidelines were developed for conservation district land use program planning, resulting in 27 districts initiating program revisions. Legislation is needed in the sediment control area to make conservation district land use regulations more workable.

GRAZING DISTRICT SUPERVISION

PROGRAM COST . . . \$33,291

GOAL . . . Assist in the conservation, protection, restoration, and proper utilization of grass, forage, and range resources.

OBJECTIVES . . . Develop a state rangeland resource plan to utilize and increase the resources of individuals, organizations, and agencies with range resource responsibilities.

Guide, encourage, and coordinate rangeland management efforts among state agencies, federal agencies, and the private sector.

Develop a state rangeland resource plan and provide management expertise for individuals and organizations with rangeland programs.

Supervise the formation and operation of the various grazing districts incorporated under the Grass Conservation Act.

EVALUATION . . . The Soil Conservation Service reports an increase of 354,674 acres in proper grazing use, for a total of 7,844,134 acres in Fiscal Year 1974.

Combined planning efforts by the Department of Natural Resources and Conservation, the Soil Conservation Service, Bureau of Land Management, and private landowners resulted in better use of public and private lands within the boundaries of the grazing districts.

FLOODWAY MANAGEMENT

PROGRAM COST . . . \$32,045

GOAL . . . Guide and regulate development of Montana floodplain areas to reduce private and public flood losses.

OBJECTIVES . . . Delineate floodplain and floodway areas for all Montana streams with drainage areas larger than twenty-five square miles.

Conduct public hearings on floodplain delineation studies.

Develop minimum standards for sound land-use regulation in flood-prone areas.

Assist local governments in the development of effective land-use management programs for floodplain areas.

Assist local governments in becoming eligible for the Federal Flood Insurance Program.

EVALUATION . . . The Floodway Management Bureau was established within the Water Resources Division.

Ten public information meetings were held in areas where floodplain delineation data were available.

New administrative rules were drafted and four public hearings were held to accommodate 1974 amendments to the Floodplain Management and Regulation Act.

Seven floodplain delineation studies were completed and five studies were initiated.

WATER RIGHTS

PROGRAM COST . . . \$311,882

GOAL . . . Document, preserve, protect, and provide for the beneficial use and development of Montana's water for the state and its citizens.

OBJECTIVES. . . Protect and provide for court adjudication of all existing water rights.

Establish a centralized system recording all water rights and administer a permit and certification system for new water rights.

Encourage the wise use of the state's waters to the maximum benefit of its citizens.

EVALUATION . . . The Water Rights Bureau, with a staff of forty, was created to carry out the intent of the Montana Water Use Act.

Established a Records Unit to record new water appropriations and existing rights, and to assist in the development of a computer program for water rights data.

Commenced a determination of existing water rights in the Powder River Basin of southeastern Montana.

The volume of new appropriation requests was much greater than anticipated, resulting in a heavy backlog of applications.

WATER ENGINEERING

PROGRAM COST . . . \$434,635

GOAL . . . Provide professional engineering projects to enhance beneficial utilization of water, environmental quality and safety and provide services to related water-oriented programs.

OBJECTIVES. . . . Determine repair needs and the economic feasibility of continued state involvement in water development project activity.

Assist Water Users' Associations in operation and maintenance of water development projects.

Provide contract administration for construction contracts on water projects.

Assure the continued safety of state-owned dams.

Provide engineering assistance, hydrologic studies, and stream-flow measurements to the Water Rights and Floodway Management programs and to related state programs.

Find solutions for water quality problems caused by polluted drainage from abandoned mines.

EVALUATION . . . A complete rehabilitation of the Sidney Project's water supply facilities, including the canals and seven pumping stations, was completed.

Inspections resulting in repair and maintenance recommendations were completed on 23 dams and over 100 water delivery structures owned by the state.

A preliminary inventory of 1,500 dams within the state was completed, and field investigations were begun.

Economic feasibility evaluations led to recommendation to the Board of Natural Resources and Conservation that some forty small, unused water development projects be abandoned.

Engineering investigations and design were completed for a 29-mile pipeline to provide domestic water to 23 farm families south of Chester.

WATER RESOURCES AND PLANNING

PROGRAM COST . . . \$195,599

GOAL . . . Identify and plan for full utilization of Montana's water and related land resources, to secure maximum economic and social benefit for state residents and prevent the diversion of Montana waters to other areas of the nation.

OBJECTIVES. . . . Collect, compile, and analyze water and related land resources data.

Project future water requirements and anticipate water problems.

Progressively formulate a comprehensive, coordinated multiple-use water resources plan for the optimum utilization of surface and ground-water resources.

EVALUATION . . . Completed acreage measurements and tabulations of potentially irrigable lands in the Yellowstone River Basin.

Projections for future irrigation in Montana were developed, based on Montana's anticipated share of red meat production in the years 1980, 2000, and 2020.

Potential conflicts in land use between strippable coal lands and agricultural lands in the Yellowstone Basin were mapped.

A draft report was prepared on the inventory of water use in Montana, detailing consumptive and non-consumptive uses.

The final draft report on the Wind-Bighorn-Clarks Fork River Basin survey was finished in cooperation with the State of Wyoming and the U.S. Department of Agriculture.

Data on current irrigation, land use, problems and alternative solutions and potential projects for the Clark Fork of the Columbia River study were developed.

FOREST MANAGEMENT

PROGRAM COST . . . \$583,546

GOAL . . . Manage all state-owned forest lands resources to provide continuing benefits to the people of Montana without reducing the basic productivity of the land.

OBJECTIVES . . . Implement a multiple-use program of quality management on the 490,000 acres of state forest lands to provide maximum sustained income to the state school funds.

Provide technical advice and assistance to private woodland owners concerning the development, utilization, conservation, and protection of forest resources.

Detect, suppress, and control damaging forest insect pests and tree diseases.

Produce and distribute trees and shrubs for afforestation, reforestation, windbreaks, and shelterbelts on state and privately owned land.

EVALUATION . . . The equivalent of 11,920 thousand board feet (MBF) of lumber were sold during Fiscal Year 1974, considerably above the 3,634 MBF sold during Fiscal Year 1973.

Approximately \$620,000 in revenue was provided to the state school funds from land management activities on state forest lands.

Aerial and on-the-ground insect surveys were conducted on 2.5 million acres of state and privately owned forest land.

A range resource inventory was initiated to determine carrying capacity, use, and range improvement needs on state forest lands.

FIRE PROTECTION

PROGRAM COST . . . \$2,543,779

GOAL . . . Obtain economical, efficient, and acceptable protection from fire damage for state and private forest lands and non-forest watershed lands.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION

OBJECTIVES . . . Perfect techniques and procedures of fuel modification and/or reduction that will reduce fire dangers significantly with a minimum effect on other resource values.

Provide adequate fire protection to 50 million acres of state and private forest and non-forest watershed lands through a combination of direct state protection and cooperative state-county protection.

EVALUATION . . . Controlled 736 fires during the most severe fire season in ten years, limiting acreage burned to 19,917 acres.

Implemented an intensive fire suppression training program for employees.

A Fire Finance Training Manual to efficiently handle the accounting and finance operations on project size fires was completed.

Constructed 18 firefighting units from excess military equipment.

INSTITUTION FORESTRY WORK

PROGRAM COST . . . \$56,771

GOAL . . . Assist the Department of Institutions in the rehabilitation of juvenile delinquents through a program of supervised work on state forest lands.

OBJECTIVE . . . Provide useful and productive work experience for and develop good work habits in students at the Swan River Youth Forest Camp.

EVALUATION . . . Students completed 5,069 man-days of work valued at \$64,681.60.

A mechanic's training program was added to the supervised work training programs offered at the Youth Forest Camp.

Youth Camp fire suppression crews successfully handled a fire control workload five times above normal.

EMERGENCY EMPLOYMENT

PROGRAM COST . . . \$38,311

GOAL . . . Provide transitional public service employment to ease unemployment and foster economic stability.

OBJECTIVE . . . Provide training and work experience to enhance the employability of individuals in the program.

EVALUATION . . . Emergency Employment is being terminated as a separate program and integrated into other program operations.

ENERGY PLANNING

PROGRAM COST . . . \$669,973

GOAL . . . Ensure that the location, construction, and operation of generation and conversion plants and associated facilities and transmission lines produce minimal adverse effects on people and the environment.

OBJECTIVES . . . Conduct and coordinate intensive studies and report to the Board of Natural Resources and Conservation on the need for and probable environmental, social, and economic impacts of proposed facilities.

Monitor the construction and operation of certified facilities in order to assure compliance with terms of individual certificates and the Montana Utility Siting Act, and to discover and prevent non-compliance.

Evaluate long-range plans of utilities and examine and evaluate sites upon which construction is proposed within five years to determine potential undue impairment of environmental values.

Inform the public regarding utility planning and encourage citizen involvement in siting evaluations.

EVALUATION . . . Organized this newly created division into three bureaus, Engineering, Natural Sciences, and Cultural Sciences; and filled key positions in engineering, economics, sociology, biology, geology, and landscape architecture.

The Division received and began or completed studies on the following applications:

1. Colstrip 1 and 2: Water supply system and associated facilities (completed).
2. Arbiter plant 230 KV line (completed).
3. Billings East Side 100 KV line (completed).
4. Colstrip to Broadview 230 KV transmission lines.
5. Colstrip 3 and 4: Power plant and associated facilities, 500 KV line from Colstrip to Hot Springs.
6. Circle to Flowing Well 69 KV line.
7. Bridger to Roberts 50 KV line.
8. Clyde Park to Dillon 161 KV line.
9. Minor-Gardner line.

The Utility Siting Rules and Regulations were drafted and, following public hearings, were adopted by the Board of Natural Resources and Conservation.



DEPARTMENT OF REVENUE

RESPONSIBILITIES

To administer the tax statutes of the State of Montana and the operations of the State Liquor Monopoly, adjust and equalize the valuation of the taxable property among the counties of the State, provide an appeal program to resolve taxpayer grievances, and prepare revenue estimates for the Governor and the Legislative Assembly.

MAJOR ACCOMPLISHMENTS

Expanded the corporate audit program, resulting in increased revenue of over \$3,500,000, a 30% increase over last year, at a cost of less than \$90,000.

Assumed responsibility for the property appraisal and assessment process from the counties with the transfer of approximately four hundred employees to the Department.

Implemented an automated system for billing and interest and penalty computation of the withholding tax.

Implemented a "data mailers" system for mailing income tax, partnership, and other forms, resulting in a savings of 680 man-hours.

All state liquor stores were converted from a daily sales report system to "forced sales" system for recording liquor sales and converted approximately twenty-five stores to self-service operations.

Implemented a system for the recovery of welfare fraud and non-support monies.

PROGRAM ANALYSIS

OPERATIONS

PROGRAM COST . . . \$424,346

GOAL . . . Provide management, personnel, and data processing services to the Department.

OBJECTIVE . . . Develop viable programs of personnel management, management development, labor relations, and mail and supply distribution and support.

EVALUATION . . . Assisted in negotiation of labor contracts.

Developed and implemented automated computer systems for processing individual income tax returns, licensing boats, snowmobiles, and campers, pricing retail liquor, maintaining the liquor license file, and producing the MW-5 File for accounts receivable.

AUDIT AND ACCOUNTING

PROGRAM COST . . . \$212,604

GOAL . . . Provide accounting, cashiering, payroll, and internal review services to the Department.

OBJECTIVES . . . Process all accounting, cashiering, and payroll documents.

Implement an Accounts Receivable System.

Produce meaningful management reports based on review of Department operations and help implement new procedures.

Prepare quarterly and annual financial reports.

EVALUATION . . . Processed about 750,000 cash documents and about 20,000 accounting documents.

Implemented an Accounts Receivable for Withholding Tax.

Implemented a "forced sales" inventory system in State Liquor Stores.

Audited 147 State Liquor Stores and one Department Division.

RESEARCH

PROGRAM COST . . . \$102,847

GOAL . . . Provide accurate estimates of state revenue and research the impact on state revenue of proposed legislative action, executive policy decisions, and altered economic patterns.

OBJECTIVES . . . Continue expansion of the research data base.

Construct a statistical model to aid in estimating revenue from the Individual Income and Corporation License taxes.

EVALUATION . . . Automated Cashier and General Fund Reports.

Report on sales ratio $\frac{\text{(assessed value)}}{\text{(selling price)}}$ data collected on transactions involving real property.

Completed preliminary development work for mass appraisal system.

Used data from withholding tax files to aid Property Valuation and Corporation Tax Divisions to collect substantial sums in previously undiscovered revenue.

Analyzed all General Fund revenue sources.

LEGAL AND INVESTIGATION

PROGRAM COST . . . \$289,720

GOAL . . . Provide legal services to the Department.

OBJECTIVES. . . Adequately and fully represent the Department in all legal matters; provide legal opinions to all divisions upon request; have each staff attorney completely conversant with all laws affecting the Department.

Design a method of responding to the variety of investigation needs which emanate from all the divisions within the Department.

Develop favorable communications between the Department and the respondents being investigated in State revenue matters.

EVALUATION . . . Represented the Department in a variety of cases, both administrative and judicial.

Played a major role in the rewrite or recodification of the liquor laws.

Established the administrative unit and the processing system for Welfare Fraud Law.

Formally established the identity of the Investigation Bureau as a new and useful resource for all of the divisions within the Department of Revenue.

LIQUOR

PROGRAM COST . . . \$47,402,531

GOAL. . . Manage the State Liquor Monopoly to meet the demands dictated by consumer preference while returning the maximum profit to the state.

OBJECTIVES. . . Upgrade all Division functions through utilization of improved data processing techniques.

Implement management policies to streamline purchasing, licensing, and warehouse processes to provide more responsive service to consumers, distillers, licensed wholesalers and retailers.

EVALUATION . . . Computerized retail pricing, license book and directory, quota update, and renewal procedures.

Held conferences with various tavern, wholesaler, and liquor dealers and associations regarding statutory requirements and Department policy in enforcing laws, rules, and regulations.

Converted approximately twenty-five stores to self-service operations to provide better service and facilities to the customer.

Adopted "forced sales" technique to eliminate bookkeeping requirements and allow more effort to be devoted to customer service.

INCOME AND INHERITANCE TAX

PROGRAM COST . . . \$707,470

GOAL . . . Efficiently, effectively, and equitably administer the Montana Income Tax Law, Inheritance Tax Law, and collect and hold unclaimed property and escheated estates as provided by statute.

OBJECTIVES . . . Process all 1973 refund returns within six weeks from the date of receipt and advance the completion of refund processing by thirty days.

Achieve uniformity between the provisions of the Inheritance Tax Law and the Uniform Probate Code.

EVALUATION . . . Ninety percent of all 1973 refund returns were processed within a six-week period from date of receipt.

Utilization of "data mailers" for mailing of tax returns resulted in a minimum savings of 680 man-hours to the personnel in the Mail Room.

Implemented an improved system for assuring the filing of returns by nonresidents owning income producing property in Montana.

Implemented plans for conducting operations under the Uniform Probate Code.

Collected almost \$2.7 million more net revenue in Fiscal Year 1974 than in Fiscal Year 1973, an increase of 3.3%, while program costs were reduced about 6% due to restructuring of the program.

CORPORATION TAX

PROGRAM COST . . . \$170,236

GOAL . . . Effectively administer the statutes and attendant regulations covering Montana Corporation License/Income Tax.

OBJECTIVES . . . Collect all revenue due with a minimum expenditure.

Increase field audits of multistate corporations to 5% per year.

Develop the ability to detect every multistate corporation which is legally obligated to file a Montana return.

EVALUATION . . . With an expanded audit program which now includes a field office in Chicago, Illinois, net revenue for Fiscal Year 1974 was \$15,637,444, as compared to \$12,057,255 for Fiscal Year 1973. Additional costs incurred in achieving the 30% increase in collections was less than \$90,000.

Initiated investigations on all out-of-state corporations doing business with the State that are not filing Montana Corporation License Tax Returns, resulting in revenue of almost \$100,000.

Initiated a process to supplement a computer project by setting up selected data from tax returns for research, administrative, and audit purposes.

PROPERTY TAX

PROGRAM COST . . . \$3,868,089

GOAL . . . Provide fair, just, and equitable assessment of property in and among the fifty-six counties of the State.

OBJECTIVES . . . Comply with the 1972 Montana Constitution and implementing legislation by establishing effective State control and responsibility for the appraisal and assessment of all property in the State.

Ensure compliance with Ad Valorem Property Tax statutes by establishing an Audit Program.

Annually appraise real property and improvements through the use of computer assisted mass appraisal techniques.

EVALUATION . . . Provided for an orderly transition from county to state control over the appraisal and assessment process.

Conducted more than thirty bank and net proceeds audits and assessed over \$500,000 in taxes, penalty, and interest as a result of the audits.

Initiated phase one of an automated appraisal system for single family residential dwellings.

MISCELLANEOUS TAX

PROGRAM COST . . . \$163,906

GOAL . . . Collect the amount of taxes or license fees due the State from miscellaneous taxes, and continue the enforcement of minimum cigarette prices.

OBJECTIVE. . . Collect and maintain records for twenty-seven taxes and license fees, and insure compliance with the minimum cigarette price law.

EVALUATION . . . Assumed responsibility for boat and snowmobile certificates and decals.

Implemented revenue collection and accountability for camper certificates and decals, Consumer Counsel Tax, and Resource Indemnity Trust Tax.

Collected over \$1.2 million in additional revenue from the new revenue sources assigned to the Department with no additional appropriation.

MOTOR FUEL TAX

PROGRAM COST . . . \$268,276

GOAL. . . Administer motor fuel tax statutes.

DEPARTMENT OF REVENUE

OBJECTIVE . . . Simplify taxpayer requirements and modify existing division data processing programs to comply with updated techniques.

EVALUATION . . . Implemented an extensive office audit program of out-of-state users.

Maintained zero backlog of gas refund claims.

Taxpayer delinquent tax liability has been sustained at a reasonable level in accordance with tax collections.



DEPARTMENT OF ADMINISTRATION

RESPONSIBILITIES

To provide timely, responsible, efficient, and effective centralized administrative services to all state agencies.

MAJOR ACCOMPLISHMENTS

Developed the first statewide position classification system and published a position manual containing the results of the 10,439 positions classified.

Established a statewide group hospitalization and medical insurance plan covering approximately 8,000 state employees.

Developed and implemented a collective bargaining procedure and published a labor negotiation handbook to serve as a "guide" to the labor negotiation process and as a working tool during actual negotiations.

Saved approximately \$500,000 in bond interest expense by issuing a \$2,500,000 Long-Range Building Program Bond and immediately redeeming it from other available bond sinking fund monies.

Increased utilization and substantially upgraded the Department's computer center, resulting in a 35% reduction in computer rates.

Established and operated a central personnel recruitment and placement office.

Conducted a comprehensive engineering analysis of an integrated statewide communications system and future state communications needs.

Increased the investment earnings on total state investments 50% to \$30 million, and earnings to the General Fund 162% to \$8.9 million.

PROGRAM ANALYSIS

DEPARTMENT OF ADMINISTRATION

CENTRAL ADMINISTRATION

PROGRAM COST . . . \$110,079

GOAL . . . Supervise and coordinate the various activities of the Department of Administration in an effective and efficient manner.

OBJECTIVES. . . Maintain a staff of professional, service oriented personnel readily available to other departments to assist in solving management problems and improving operations planning.

Improve communications and cooperation among the various units of the Department.

EVALUATION . . . Saved approximately \$500,000 in bond interest expense by issuing a \$2,500,000 Long-Range Building Program Bond and immediately redeeming it from other available bond sinking fund monies.

Established a group hospitalization and medical insurance program (in compliance with Senate Bill 373 of the 1973 Legislative Session) which currently covers approximately 8,000 state employees.

Administered Montana's Federal Revenue Sharing Program.

DEPARTMENT OF ADMINISTRATION

Consolidated common administrative and staff functions of the various Departmental divisions, bureaus and "attached to" agencies and assigned responsibility for Department programs to two deputy directors.

ACCOUNTING

PROGRAM COST . . . \$414,338

GOAL . . . Provide an effective, efficient system for collecting, processing, and reporting accurate state government financial information.

OBJECTIVES . . . Continue to streamline internal procedures to assure fast and accurate processing of financial transactions.

Provide timely and meaningful financial reports.

Provide counseling to agencies on proper use of the Statewide Budgeting and Accounting System.

EVALUATION . . . Maintained and improved the application of the Statewide Budgeting and Accounting System.

Published the state's second annual financial report containing a complete disclosure of the state's financial condition and results of operation.

Prepared the State's Indirect Cost Allocation Plan and the Pro-Rata Plan which uses a more equitable method of distributing costs.

Continued to release monthly financial reports to user agencies within one week following each month-end cut-off.

ARCHITECTURE AND ENGINEERING

PROGRAM COST . . . \$10,694,789

GOAL . . . Provide functional and aesthetically planned buildings and grounds that satisfy the present and future needs of state government at a reasonable cost.

OBJECTIVES . . . Develop and publish policies and regulations relative to the operation of the state's construction program.

Continue striving to adequately fund the state's construction program.

Fulfill the responsibilities of the state construction program in the most logical, expedient, and efficient manner.

EVALUATION . . . Published a comprehensive annual financial report of the state's building program.

Handled 335 construction projects totaling \$65,000,000 of which 260 were projects over \$10,000.

Administered Equal Employment Opportunity practices for workmen employed on applicable state construction projects.

Implemented the initial steps of the long-range State Capital Complex Planning Study.

LEGISLATIVE LIAISON

PROGRAM COST . . . \$1,362

GOAL . . . Keep members of the Legislature informed during the interim between legislative sessions.

OBJECTIVE . . . Finance applicable costs of legislators involved in studying or reviewing developments occurring between legislative sessions.

EVALUATION . . . Introduced legislators to the proposed format for the new Executive Budget and the reasons for changes made, resulting in a cooperative effort which produced a mutually satisfactory budget document.

DATA PROCESSING

PROGRAM COST . . . \$1,593,081

GOAL . . . Provide effective, efficient, and economical data processing services to state agencies.

OBJECTIVES. . . Provide capable, efficient system analysts and programmers to state agencies as required.

Operate and maintain established computer applications on a timely, efficient, and economical basis.

Develop a long-range plan for the development of data processing in the state.

EVALUATION . . . Responded to a substantial increase in requests for computer services with a greater utilization of equipment resulting in a 35% reduction in computer rates.

Established a User's Advisory Group with the objective of better responding to the user's needs.

Installed a new operating system (OS-VS1) which can process ten jobs simultaneously.

Upgraded the computer system from an IBM 370/135 to an IBM 370/145 without any disruption in service.

Negotiated a statewide computer output microfilm contract which is available to all state agencies.

Installed new data entry equipment resulting in further reductions in cost to the users.

GENERAL SERVICES

PROGRAM COST . . . \$1,049,645

GOAL . . . Manage the physical facilities in the Capitol Complex area and the service functions assigned to the program.

OBJECTIVES . . . Repair and maintain the Capitol Complex area buildings and grounds.

Improve security of state property in the Capitol Complex area.

Provide fast, efficient, and economical centralized duplicating, copying, messenger, and mail service in the Helena area.

EVALUATION . . . Improved the Capitol Complex landscaping by installing several native rock plant beds and flower displays.

Negotiated a three-part custodial contract covering janitorial, mechanical, and landscaping contracts resulting in greater efficiency in each area.

Improved security in the Capitol Complex area by installing automatic security guard check-in stations.

Improved centralized mail and messenger service by combining deadhead and U.S. mail deliveries.

Developed a hot-glue binding operation in the Duplicating Center which now permits "perfect binding" of publications in-house.

MANAGEMENT SYSTEMS

PROGRAM COST . . . \$86,507

GOAL . . . Make the business of managing Montana's state government more efficient, effective, and economical.

OBJECTIVES . . . Provide consulting services to all state agencies as needed to identify and solve management's operational problems.

Develop a statewide payroll-personnel information system that provides meaningful managerial reports; maintain a complete employee data base; facilitate position control procedures; and integrate with the Statewide Budgeting and Accounting System.

Continue development and perfection of the Statewide Budgeting and Accounting System.

EVALUATION . . . Provided various state agencies with management consulting services in areas such as fiscal management systems development and implementation, and general operational policies and procedures.

Began the initial phase of developing a statewide payroll-personnel information system.

Developed additional capabilities in the Statewide Budgeting and Accounting System which include: improved input controls to increase the validity of information being captured; increased reporting capabilities to expand the availability of management information and automated additional year-end closing procedures which reduced previous man-hour requirements.

Assisted agencies in converting from manual and/or automated decentralized financial records to the Statewide Budgeting and Accounting System.

PURCHASING

PROGRAM COST . . . \$146,006

GOAL . . . Obtain and provide quality supplies, materials, and services for the operation of all state agencies at the lowest possible cost.

OBJECTIVES. . . Develop and promote standards and specifications for state government procurement.

Buy without prejudice, seeking to obtain the maximum value for each dollar spent.

Counsel and assist agency purchasing personnel.

Encourage cities, counties, and school districts to participate in state contracts and receive the advantages of volume purchases.

EVALUATION . . . Continued to emphasize strong working relationships with purchasing personnel at agency levels to receive best values for dollars spent. •

Combated inflationary price advances by promoting volume bid purchases by state agencies having budget and storage capabilities.

BUILDING STANDARDS

PROGRAM COST . . . \$15,340

GOAL . . . Establish uniform statewide building code enforcement applicable to all public buildings, mobile homes, recreational vehicles, and factory-built buildings manufactured in, or shipped into, Montana.

OBJECTIVES. . . Review plans and inspect construction of all public buildings not subject to municipal building code authority.

Review plans and inspect construction of mobile homes, recreational vehicles, and factory-built buildings to achieve nationwide reciprocity for inspection of these units.

EVALUATION . . . Initiated common reviews of schools and public building plans between state agencies to check for code compliance.

Prepared rules and regulations for mobile homes, recreational vehicles, and factory-built buildings.

Inspected construction of public buildings not covered by a municipality and investigated complaints.

Assisted in conducting several schools for statewide code inspections.

INVESTMENT

PROGRAM COST . . . \$141,276

DEPARTMENT OF ADMINISTRATION

GOAL . . . Provide professional, efficient, and effective investment management of all state investment funds.

OBJECTIVES . . . Increase the investment earnings on the state's investment portfolios.

Establish a sound system of control over the investment process, including unified accounting procedures.

EVALUATION . . . Increased the investment earnings on total state investments 50% to \$30 million, and earnings to the General Fund 162% to \$8.9 million.

Implemented a short-term investment pool for use of state agencies as well as all cities and counties within the state.

Instituted a common stock investment program for the retirement funds.

Total funds under management increased 22% to \$466 million.

Processed \$1.8 billion in security transactions, an increase of over 100% from the prior year.

Published the state's second annual report on investments.

COMMUNICATIONS

PROGRAM COST . . . \$887,275

GOAL . . . Provide efficient and effective voice, video, and data communications systems to all state agencies at a minimum cost.

OBJECTIVES . . . Plan, review, and coordinate all state communications facilities and systems.

Provide assistance to all state agencies regarding intrastate and interstate communications systems and services.

Continue to provide and recommend administrative procedures for efficient use and growth of the state's communications resources.

Develop a reliable emergency communications system.

EVALUATION . . . Conducted a comprehensive engineering analysis of an integrated statewide communications system and future state communications needs and compiled a detailed report containing engineering and cost information for a proposed system.

Assisted in obtaining a \$578,000 federal grant from the Department of Health, Education, and Welfare to develop educational television in Montana.

Established uniform procedures for acquiring state telephone service and other communications equipment and services.

Assumed administration of all state telephone billing and the Communications Revolving Account.

Initiated development of a comprehensive emergency communications system.

Prepared and published the first "in-house" state telephone directory.

EMERGENCY AND DISASTER

PROGRAM COST . . . \$0

GOAL . . . Expediently and effectively evaluate emergencies occurring in the state and provide financial assistance as justified.

OBJECTIVE . . . Evaluate emergency situations and make responsible recommendations to the Governor.

EVALUATION . . . Provided emergency financial assistance to combat extensive forest and range land fires and the violent flooding which occurred during the year. The severity of the emergencies resulted in funding the fire related expenditures through a supplemental appropriation by the 1974 Legislature.

PERSONNEL

PROGRAM COST . . . \$318,269

GOAL . . . Develop and implement a statewide personnel system and a formal labor relations program.

OBJECTIVES . . . Develop a statewide position classification system and proposed wage and salary schedule.

Develop a statewide Equal Employment Opportunity Plan.

Develop a recruitment and placement system in compliance with Equal Employment Opportunity requirements using the new class specifications.

Develop a centralized statewide training program to provide orientation training, skills training, supervisory and management training, and outservice training.

Provide opportunities for disadvantaged persons and upgrade under-employed persons through the Public Service Careers sub-program.

Negotiate labor contracts which reflect sound management policies and procedures and satisfy the occupational needs of state employees.

Establish uniform grievance procedures for all state employees in cooperation with the Board of Personnel Appeals.

Standardize contractual language and provisions keeping consistent with the various agency structures, tasks, and work force compositions.

Provide capable technical and legal labor specialists as required.

EVALUATION . . . Classified 10,439 positions and published a position manual.

Initiated a wage and salary survey scheduled for completion in September, 1974, to be submitted to the 1975 Legislature.

Completed research for a state Equal Employment Opportunity plan scheduled for completion in November, 1974.

Initiated conversion to a new applicant filing system using the new Position Classification System codes and established and operated a central personnel recruitment and placement office.

Established a training bureau and developed guidelines for a coordinated statewide training and career development program.

Conducted three training workshops for state and local government employees through the Inter-governmental Personnel Act.

Upgraded 56 employees and employed and trained 40 entry-level persons through the Public Service Careers sub-program.

Developed and implemented a collective bargaining procedure, assumed responsibility for all collective bargaining for state agencies, and provided training for management officials in these new procedures.

Published a Labor Negotiation Handbook which will serve as a "guide" to the labor negotiation process and as a working tool during actual negotiations.

Developed a comprehensive grievance resolution procedure currently being evaluated by the Board of Personnel Appeals.

STATE INSURANCE

PROGRAM COST . . . \$755,270

GOAL . . . Provide for the insurance needs of the state including catastrophe, risk, and employee group life, health, and accidental death and dismemberment.

OBJECTIVES . . . Provide for the state's insurance requirements while working toward the establishment of an insurance fund which will allow the state to negotiate large deductible policies.

Maintain an inventory of state buildings with current values through a continuing appraisal program.

Develop and implement a Comprehensive Risk Management sub-program.

EVALUATION . . . Updated State Buildings and Contents Insurance to comply with co-insurance requirements.

Completed insurance appraisals on 369 buildings at 13 locations.

Secured Statewide Comprehensive Liability Insurance coverage and organized a seminar covering this program.

Organized a series of Accident and Fire Prevention Seminars for all state agencies.

Obtained fleet insurance on 5,549 units of state-owned automobiles and equipment.

Obtained insurance for agencies with specific needs, including inland marine and all risk policies, leased equipment and driver training vehicle policies.

PASSENGER TRAMWAY SAFETY

PROGRAM COST . . . \$2,424

GOAL . . . Regulate the design, construction, operation, and maintenance of aerial passenger tramways.

OBJECTIVES. . . Inspect and certify passenger tramways within the State of Montana.

Maximize ski area compliance with the National Standard safety requirements and regulations.

EVALUATION . . . Certified 76 passenger tramways and 24 ski areas.

BOARD OF EXAMINERS

EXAMINATION AND REVIEW

PROGRAM COST . . . \$23,293

GOAL . . . Effectively examine, review, and process all administrative duties assigned to the Board.

OBJECTIVE . . . Issue and sell bonds as authorized; set priorities for building programs; award contracts and process contract change orders; and provide administrative support to all agencies of the Executive Branch.

EVALUATION . . . Meeting thirteen times, the Board of Examiners considered 159 items, including the approval of the appointment of architects/engineers for 37 construction projects, 45 bid openings resulting in contract awards with total value of \$2,143,501.97, and 106 change orders increasing these construction costs by \$271,914.29.

The Board of Examiners authorized the issuance and sale of a single \$2.5 million bond for the Long Range Building Program. This single bond was redeemed the same day with surplus funds, saving the state \$500,000 in interest.

EXTRADITION AND TRANSPORTATION OF PRISONERS

PROGRAM COST . . . \$40,000

GOAL . . . Examine, approve, and process claims for extradition or transportation of prisoners.

OBJECTIVE . . . Further clarify to law enforcement officers and county attorneys the correct extradition procedures so that claims may be processed in a minimum of time.

EVALUATION . . . Processed 249 travel claims submitted by county sheriffs and other agents of the law amounting to \$40,000 for the transportation expense incurred taking a prisoner to the State Prison at Deer Lodge or returning a fugitive to Montana from another state after approved extradition. Letters were mailed to each county sheriff and county attorney clarifying allowable expense on extraditions and prisoner transportation and revised claim forms were provided.

An Attorney General's Opinion was obtained clarifying the statutes and previous opinions regarding mileage and per diem allowances.

INTERIM PROJECTS

PROGRAM COST . . . \$9,000

GOAL . . . Examine, approve, and process claims for repair and maintenance of senate roll-call and sound equipment and other legislative directives.

OBJECTIVES. . . Comply with legislative mandates concerning this program.

MERIT SYSTEM BUREAU

PERSONNEL SERVICES

PROGRAM COST . . . \$108,505

GOAL . . . Provide a continuous recruitment and examination program for applicants for positions in covered departments.

OBJECTIVES. . . Develop written examinations for positions which previously relied on training and experience ratings only.

Continue a regular analysis of clerical and entry level Employment Security and Social and Rehabilitation Service written examinations.

Develop an expanded recruitment program to make information about Merit System positions more readily available to the general public.

Eliminate certain restrictive qualifications for covered positions.

EVALUATION . . . Examined 11,710 applicants, yielding 6,734 qualified applicants.

Increased scheduled testing at the ten centers from four to six times per year.

Developed eleven examinations covering twenty-two positions.

Visited all state Employment Security offices, universities, colleges, and business schools for recruitment and information purposes and posted throughout Montana its complete examination schedule.

Eliminated the six-month residency requirement from all Merit System positions.

BOARD OF ADMINISTRATION

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

PROGRAM COST . . . \$267,888

GOAL . . . Provide adequate death, disability, and retirement benefits and social security coverage to public employees and their dependents.

OBJECTIVES . . . Provide maximum service and information to the members at a reasonable cost.

Develop complete computerized system with a capacity to provide continuing efficiency as membership increases.

Increase retirement fund through an investment program.

Strive to simplify procedures and increase efficiency in the handling of retirement applications.

EVALUATION . . . Published new general benefit brochure reflecting changes in Retirement Act as of July 1, 1973.

Completed programming to replace 23,500 individual manual accounts with a computerized master file.

Developed capacity to capture central payroll report in magnetic tape form, eliminating posting and keypunching.

Consolidated retirement factors used in benefit calculations from multiple step tables to single basis. Reduced needed factors from eleven tables to three.

Consolidated budget programming for all benefit program administrative costs, reducing the time for budget preparation by 20%.

Increased social security investment earnings 100%.

TEACHERS' RETIREMENT BOARD

TEACHERS' RETIREMENT

PROGRAM COST . . . \$168,809

GOAL . . . Provide a program of retirement, disability, and survivor benefits for teachers.

OBJECTIVES. . . . Provide maximum benefits consistent with maintaining the actuarial soundness of the system.

Increase efficiency through the use of modern management techniques and data processing.

Discuss the retirement program with teachers approaching retirement age and offer assistance to the members of the Teachers' Retirement System.

EVALUATION. . . . Conducted an actuarial valuation of the system to determine the position of the fund, the normal cost, and the unfunded liability based on present and prospective assets and liabilities of the system.

Computerized application of retired member accounts that will eliminate manual preparation of over 3,500 year-end reports.

Prepared over 1,200 estimates and provided individual counseling to over 500 teachers.

Advised 137 members who had a vested right and who were no longer teaching of the early retirement provision, resulting in 49 applications for retirement.

STATE TAX APPEALS BOARD ADMINISTRATION

PROGRAM COST . . . \$141,517

GOAL . . . Implement the provisions of the new constitution and implementing legislation to set up and operate an independent tax appeal procedure for all taxpayers, both small and large.

OBJECTIVES. . . . Give every taxpayer who appeals a fair and complete hearing without unnecessary expenditure of time and money.

Cooperate with county tax appeal boards to see that they are as fully informed of their powers and duties as possible.

Insure compliance with Montana law in hearing procedures and decisions.

EVALUATION. . . . Established this new board and the county tax appeal boards, including formulation of rules and regulations and development of tax appeal forms and instructions for county boards and taxpayers.

Heard and rendered decisions in 77 appeals.

Hearings on appeals from county board decisions were heard in six Montana cities as well as in Helena.

Conducted informational sessions for county tax appeal board representatives in six Montana cities.



DEPARTMENT OF AGRICULTURE

RESPONSIBILITIES

To promote the economic growth and best interest of Montana's agriculture and allied industries and promulgate and enforce regulations relating to the production and marketing of food and fiber products in the interest of producers and consumers.

MAJOR ACCOMPLISHMENTS

Combined the agricultural statistics program, marketing coordinator program, and the transportation specialist into a comprehensive marketing and transportation program.

Assumed responsibility for the State Hail Insurance Program and achieved a 25% increase in policies.

Represented Montana agricultural interest at twenty formal rate proceedings, resulting in grain transportation cost savings of \$1.8 million.

Published the first comprehensive index of Montana agriculture product suppliers.

PROGRAM ANALYSIS

CENTRALIZED SERVICES

PROGRAM COST . . . \$360,342

GOALS . . . Provide management, planning, and coordination for all Department programs.

Provide rural development funds to aid low income people in rural communities.

OBJECTIVES . . . Administer fiscal, budget, and personnel functions for the Department and develop policies to improve program operations.

Develop a communications program to deliver services and information to the agricultural trade and the public.

Make loans and/or grants to farmers, ranchers, and members of farm youth organizations.

EVALUATION . . . Established a policy of addressing Montana farm organizations, recording comments, and providing individual follow-up.

Provided information and conducted hearings on the new seed law to ensure smooth implementation on July 1, 1974.

Initiated 41 rural development loans bringing the total case load to 87 loans at a value of \$1.1 million.

MARKETING AND TRANSPORTATION

PROGRAM COST . . . \$81,570

GOALS . . . Provide marketing services for agricultural producers and distributors in new market development, market expansion, and marketing cost reductions, and represent agricultural interest to insure adequate and efficient transportation service at just and reasonable rates.

Collect, prepare, and publish agricultural statistics by county and cooperate with the United States Department of Agriculture in collection of selected agricultural statistical data.

OBJECTIVES . . . Collect and disseminate specialized marketing information; and maintain a pertinent statistical data base and reference sources.

Cooperate with individual and collective interests in marketing research projects, and represent those interests in seeking new and expanded markets for Montana agricultural products.

Provide transportation expertise for evaluation and solution of present and future problems, and represent Montana agricultural product shippers at administrative hearings before state and federal transportation agencies.

EVALUATION . . . Designed, compiled, and published a comprehensive index of major Montana suppliers of agricultural and horticultural products to assist in expanded domestic and foreign sales.

Sponsored a seminar on foreign market development for in-state interests, and represented Montana products through participation in the 1973 U.S. Tokyo Food Fair and All Asia Trade Mission.

Montana agricultural product shipping interests were represented at twelve formal proceedings before the Interstate Commerce Commission and eight formal proceedings before the Montana Public Service Commission, resulting in a grain transportation cost savings of \$1.8 million.

Published *Cattle on Feed by Counties*, *Montana Wheat and Barley Movement Summaries*, *Utilization of Montana Wheat Production*, and *Stocks of Grain by Class: Varieties of Wheat*.

PESTICIDE CONTROL

PROGRAM COST . . . \$81,328

GOAL . . . Protect man and the environment from any potential acute or chronic pesticide injuries or damages.

OBJECTIVES . . . Improve pesticide product registration and licensing of applicators, dealers, and retailers.

Develop a comprehensive study manual and examinations and implement educational programs to improve pesticide applicators and dealers.

Conduct a survey of the cherry production area in Northwest Montana to define problems with cherry pests and the use of pesticides.

EVALUATION . . . Registered 2,222 pesticide products and licensed 614 applicators, 380 dealers, and 700 retailers.

Three major educational courses for ornamental weed and cherry applicators were completed (137 individuals) along with 14 other smaller training courses. An "M-44" training program was also initiated.

A study manual has been developed to assist all types of applicators in improving their knowledge of pests and pesticides.

The cherry survey was completed which has resulted in an improved regulatory and service program.

FEED AND FERTILIZER

PROGRAM COST . . . \$83,725

GOAL . . . Provide assurance of product quality and proper labeling to the consumer of commercial feeds.

OBJECTIVES . . . Review all commercial feed and fertilizer products to be marketed in the state and register only properly labeled products.

Inspect manufacturing facilities to see that proper manufacturing practices are being used.

Randomly sample products offered for sale throughout the state for chemical analysis to determine that guarantees are being met.

EVALUATION . . . The label registration effort results in revision of 2% of all labels and withdrawal of 1/10%.

The overall compliance index on commercial feeds and fertilizers has gradually improved for several years.

Chemical analytical competency has been improved in the micro-nutrient and toxic element analytical areas.

Feed and fertilizer products registered increased by some 17% to 2,050.

HORTICULTURE

PROGRAM COST . . . \$146,782

GOALS . . . Establish insect control programs to prevent the introduction and spread of plant pests into and within the state.

Control the quality of home grown and imported fresh fruits and vegetables, nursery stock, and dry edible beans merchandised to Montana consumers.

Aid in the marketing of horticulture commodities.

OBJECTIVES. . . . Develop procedures to detect and eliminate cherry fruit fly infestations and to intercept infested fruit before it enters the trade. .

Develop inspection procedures required to enforce new regulatory laws to control the marketing of fresh fruits and vegetables, nursery stock, and dry edible beans.

Assist USDA—APHIS on the development of insect and disease programs.

EVALUATION . . . Conducted a cherry fruit fly survey to determine the earliest date of adult cherry fruit fly emergence so that orchardists could be advised of the most effective time to apply recommended controls.

Inspected for interstate shipment 850,000 cwt. of certified seed potatoes and 2,260,000 pounds of sweet cherries according to USDA grade requirements.

Performed statewide cooperative USDA—APHIS insect detection surveys for gypsy moth and Japanese beetle insects.

Provided consumer quality protection by performing inspections at 342 licensed nurseries, 30 licensed produce wholesalers, and seven itinerant merchant produce dealers.

WHEAT RESEARCH AND MARKETING

PROGRAM COST . . . \$242,719

GOAL . . . Encourage and promote intensive, scientific, and practical research into all phases of wheat culture and production, marketing, and use.

OBJECTIVES. . . . Continue to support wheat research at Montana State University.

Provide information to wheat farmers in Montana relative to wheat crops, sales, use, and markets.

Assist in developing both foreign and domestic markets.

EVALUATION . . . The Division hosted several foreign trade teams and individuals interested in Montana's wheat industry.

Supported wheat research projects at Montana State University to develop more reliable soils tests, improve wheat varieties, control wheat diseases such as rust, root rots, and Septoria, test milling and baking qualities of Montana wheats, and develop a high-lysine barley for Montana conditions.

Provided information to wheat producers through a newsletter, news releases, personal appearances, and the 24-hour toll free market report.

GRAIN LABORATORIES

PROGRAM COST . . . \$148,704

DEPARTMENT OF AGRICULTURE

GOAL . . . Provide grain grading, protein testing, and quality information to producers, dealers, and other grain industry interests.

OBJECTIVES . . . Grade grain according to U.S. Grain Standards Act.

Sample, checkload, and checkweigh flour according to USDA Marketing Service Standards.

Cooperate with federal agencies and the grain industry to achieve uniformity and compliance with federal grain standards.

EVALUATION . . . Volume of tests decreased during Fiscal Year 1974 due to an unusually high quality of crop.

APICULTURE

PROGRAM COST . . . \$29,170

GOAL . . . Achieve and maintain a prosperous and thriving beekeeping industry.

OBJECTIVES . . . Prevent the spread and incidence of disease in honeybee colonies through inspection, quarantine, and registration of apiaries.

Prevent the overcrowding of bee pasture by registration of apiary locations.

Disseminate information concerning proper management methods, disease control methods, etc., to the beekeeping industry.

Cooperate with other states in the interstate movement of bees.

EVALUATION . . . The incidence of disease found in honeybee hives was held to .7% despite an increase in the number of beehives.

There were 3,201 apiaries consisting of 78,298 hives registered in Fiscal Year 1974 by 223 beekeepers (51% increase over Fiscal Year 1973).

Published a quarterly beekeeping newsletter in cooperation with the Montana State Beekeepers Association.

STATE HAIL INSURANCE

PROGRAM COST . . . \$65,601

GOAL . . . Provide crop hail insurance to Montana grain growers at a reasonable rate.

OBJECTIVE . . . Improve adjustment procedures and pay proven losses in full.

EVALUATION . . . Premium volume was \$1.3 million for 1974, the highest in the fifty-seven year history of the State Board of Hail Insurance. Issued 3,051 policies, an increase of 600 over last year.

Added four counties to the Hail Program.



DEPARTMENT OF BUSINESS REGULATION

RESPONSIBILITIES

To provide consumer protection both directly and through regulation of certain financial businesses, the fluid milk industry, and all industries utilizing weights and measures for commercial transactions.

MAJOR ACCOMPLISHMENTS

Organized the new Montana State Banking Board, and drafted the procedural and substantive rules governing application procedures for State Bank Charters.

Developed a program to computerize the licensing, accounts receivable, and field updates of all weighing devices in the state. Increased license fees and licensing of all weighing devices increased revenue for the Weights and Measures Program by 58.5%.

Fully implemented the Consumer Protection Act and processed 536 consumer complaints, recovering \$39,304.

PROGRAM ANALYSIS

CENTRALIZED SERVICES

PROGRAM COST . . . \$71,924

GOAL . . . Provide central administrative support services including payroll, budgeting, purchasing, property control, records and statistics, and personnel for the Department.

OBJECTIVES . . . Maintain internal procedures to assure fast and accurate processing of financial transactions.

Prepare budgets, maintain financial records, and process financial transactions.

EVALUATION . . . Revised responsibilities for payroll preparation, processing, and distribution.

Established a Departmental position system.

Established a centralized property accountability system.

WEIGHTS AND MEASURES

PROGRAM COST . . . \$148,949

GOAL . . . Eliminate fraud and insure equity in all commercial transactions involving determination of quantity.

OBJECTIVE . . . Continue to expand quantity control of pre-packaged products by providing special training for inspectors, licensing all weighing and measuring devices, and removing all inaccurate devices from service.

EVALUATION . . . Enactment of a licensing system for all weighing devices has increased Weights and Measures revenue by 58.5%.

Sample checking of pre-packaged products resulted in stricter control and broader coverage insuring the consumer of accurate weights or measure at the time of purchase.

A program has been developed to computerize the program's record system and process weighing device licenses.

FINANCIAL

PROGRAM COST . . . \$261,618

GOAL . . . Competently fulfill supervisory duties over financial institutions and encourage those financial institutions to provide necessary services at the convenience of the public.

OBJECTIVES. . . Make required annual examinations.

Identify problem financial institutions and institute corrective or strengthening measures.

Expand the examiner training program.

Promote legislation to revise and update outmoded or inadequate statutes governing the operations of state chartered financial institutions.

EVALUATION . . . Examined 72 banks, 4 savings and loan associations, 23 credit unions, and 58 consumer loan licensees, 86% of the institutions requiring examination.

CONSUMER PROTECTION

PROGRAM COST . . . \$37,070

GOAL . . . Provide Montana consumers information necessary for intelligent evaluation of consumer purchases.

Process complaints, hold hearings, make rulings, and seek recovery in accordance with the Consumer Protection Act.

EVALUATION . . . Processed 536 complaints and recovered \$39,304 for consumers.

Implemented consumer education programs throughout the state and established a communications network with Montana county attorneys and officials in other states related to consumer problems.

TRADE REGULATION

PROGRAM COST . . . \$30,249

GOAL . . . Insure fair competition in Montana's wholesale and retail trade.

OBJECTIVES . . . Investigate all complaints related to the Unfair Trade Practices Act.

Enforce the Unfair Trade Practices Act.

EVALUATION . . . More than doubled the number of regulated business establishments participating in administrative funding, bringing total participation to 11,637 businesses, and transferred these collections to the Department of Revenue.

Formed and held the first meeting of the Advisory Council for the Unfair Practices Act.

Implemented an educational program for all merchants regulated under the Act.

MILK CONTROL

PROGRAM COST . . . \$119,823

GOAL . . . Supervise, regulate, and control the milk industry of the State of Montana.

OBJECTIVES . . . Continually evaluate the economic formulas used in pricing milk to keep price in line with costs, and determine whether base or quota plans should be used to pay producers.

Develop adequate records in milk processing plants, provide cost information, and enforce minimum prices and fair trade rules.

Compile production and marketing statistics.

EVALUATION . . . Held two public hearings to consider amendments to milk pricing economic formula, and held two hearings on base plans.

Completed cost studies on nine major milk distributors and performed 33 audits in milk processing plants.



DEPARTMENT OF INSTITUTIONS

RESPONSIBILITIES

To provide maximum service to, care for, and rehabilitation of both institutionalized persons and persons discharged to the community requiring continued specialized services.

MAJOR ACCOMPLISHMENTS

DEPARTMENT OF INSTITUTIONS

Increased billings to Medicare, Medicaid, and other insurance and support programs for services rendered by the institutions to eligible residents from \$2.9 million to \$4.3 million.

Completed a statewide system of regional mental health centers with the opening of two new centers.

BOULDER RIVER SCHOOL AND HOSPITAL

Resident population was reduced 11% to 549 persons. Placements included 31 returned to their natural homes, 42 in foster homes, and 13 in nursing homes.

Established a Medex program enabling two physician assistants to handle routine medical duties including performing 20 physicals per week, seeing 125 patients a week in clinic, handling 15 to 40 emergencies per week, and making daily visits to all hospital patients.

MONTANA CHILDREN'S CENTER

Used \$67,386 in donated funds to construct and equip a new canteen.

EASTMONT TRAINING CENTER

Respite care, a program offering temporary relief for parents caring for retarded individuals in their homes, was provided to fourteen persons.

GALEN STATE HOSPITAL

Purchased a defibrillator and cardiac monitor to start development of an Intensive Care Unit.

MONTANA STATE PRISON

Received design approval from the National Clearinghouse for Justice and Architecture for the new correctional facility and gained a \$190,000 federal grant to provide inmate vocational training in the new facility.

VETERANS' HOME

Completed and dedicated a forty-bed nursing home wing.

BOARD OF PARDONS

Divided the agency into three geographic divisions headed by a division supervisor to improve supportive services to parolees and probationers.

PROGRAM ANALYSIS

CENTRAL OFFICE

DEPARTMENTAL OPERATIONS

PROGRAM COST . . . \$154,331

GOAL . . . Provide general supervision to institutions in the areas of policy formulation, budget preparation, department organization, dietary services, and general financial management.

OBJECTIVES. . . Formulate and implement uniform policies and procedures for the organization and management of Montana's institutions.

Establish and maintain good employee relations.

Operate a public information program in behalf of institutions.

Represent the institutions in relations with state government.

Provide for improved food purchasing and dietetic programs at the institutions.

AUDIT AND ACCOUNTING

PROGRAM COST . . . \$167,593

GOAL . . . Perform financial and budget functions of the Department and provide assistance and direction for accounting staffs within the institutions.

OBJECTIVES. . . Investigate all sources of reimbursement entitlements and collect maximum allowances from insurance carriers.

Provide timely and meaningful financial information to the institutions' management.

Establish reimbursement offices at each institution to facilitate claim procedures.

EVALUATION . . . Abolished old system of collection and deposit for the mental hygiene clinics and established fee depository systems to conform to the state accounting procedures.

Conducted pilot program at Galen Trust Office coordinating the accounting, billing, and collecting procedures for Medicare, insurance, private billing, and Medicaid, demonstrating the advantages in establishing a similar reimbursement office at each institution.

Combined achievements and progress accomplished within budget appropriations increased revenue deposited to the General Fund from \$2,945,826 (FY 73) to \$4,289,823 (FY 74).

BOARD

PROGRAM COST . . . \$3,847

GOAL . . . Provide advice to the Director of the Department of Institutions and sit as an impartial body in matters of grievance.

OBJECTIVES . . . Provide expertise and guidance to the Director in an advisory capacity.

Assist in obtaining sufficient funding to support institution programs.

Represent the Department in the community and bring to the Department concerns and unmet needs of the community.

Engage in action on broad social issues and problems affecting actual and potential residents of institutions.

PERSONNEL

PROGRAM COST . . . \$351,858

GOAL . . . Establish policies for effective coordination and utilization of personnel; assist in establishment of improved personnel management practices; and establish proper organizational structures within the institutions.

OBJECTIVES . . . Establish good labor relations and negotiate labor contracts.

Coordinate personnel services for the institutions, including records management and personnel training.

Process employee grievances.

EVALUATION . . . Initiated the use of an "Exit Interview" form at all institutions in an attempt to determine causes for turnover of personnel.

Initiated program of ongoing investigation into the hiring methods practiced by the institutions.

Evaluated the federal requirements for all institutions for Medicare and Medicaid.

Negotiated all union contracts for employees of the institutions.

Conducted salary survey to revise and update the compensation plan.

Revised several areas of the classification specifications to bring them into alignment with newly established positions.

COMMUNITY BASED SERVICES

PROGRAM COST . . . \$1,376,137

GOAL . . . Provide unified community services for Montana's mentally ill and retarded and coordinate aftercare services for institutionalized persons placed back into the community.

OBJECTIVES . . . Supervise, counsel, and assist juveniles released from various state institutions or assigned by the courts.

Increase placements and reduce recidivism rates.

Provide availability of mental health services to every Montana citizen through a network of regional mental health centers.

EVALUATION . . . Established a Tone Input System, making telephone dictation services available to all Aftercare centers, resulting in decreased paperwork for counselors and approximately \$40,000 savings in secretarial services.

Provided a 24-hour answering service and staff availability at all Aftercare centers.

Developed four new youth guidance homes bringing the total to nine. These homes provide an alternative to institutionalization.

Received federal allocations of \$1.25 million to open two new mental health centers early in FY 75. Montana becomes the second state in the nation to attain statewide coverage.

BOULDER RIVER SCHOOL AND HOSPITAL ADMINISTRATION

PROGRAM COST . . . \$248,527

GOAL . . . Provide administrative support services to the operating programs of the institution.

OBJECTIVE . . . Provide accounting, payroll, personnel, supply, safety, security, and in-service training services to the institution.

EVALUATION . . . Prepared periodic detailed cost reports for each cottage and physical location on the grounds to assist in management and budget preparation.

Planned for an automated inventory control system in the centralized warehouse operation.

Implemented the "open institution" concept by conducting tours upon request, coordination of volunteer help, and public information speakers and articles.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$1,451,658

GOAL . . . Provide support services necessary to operation of the institution's physical plant.

OBJECTIVES . . . Maintain the facility and grounds to provide a pleasing environment for the resident population.

Provide food and laundry services.

Manage the institution's water supply, power plant, and waste disposal facility.

EVALUATION . . . A Dietician Aide has been employed to assist in planning nutritious, well-balanced meals.

Seven new maintenance positions allow for assignment of maintenance personnel to specific cottages.

The Donation Room, Sewing Room, and Shoe Shop were moved to the resident living area and fifteen laundry employees were assigned to cottages to provide more efficient distribution of resident apparel.

SOCIAL AND BEHAVIORAL SERVICES

PROGRAM COST . . . \$544,427

GOAL . . . Modify behavioral deficiencies of retarded individuals associated with the institution and return them to the community as soon as possible.

OBJECTIVES . . . Provide a broad spectrum of opportunities and experiences—academic, vocational, social, and recreational—to modify and alleviate the problems of retarded persons.

Provide placement services and related counseling and assistance to residents, families, and community workers and groups.

EVALUATION . . . Resident population was reduced 11% to 549 persons on June 30, 1974. Placements included 31 returned to their natural homes, 42 in foster homes, and 13 in nursing homes.

Social workers provided training to 117 residents and counseling services to an average of 10 families per month.

Recreational activities were provided to an average of 448 persons per week, and 237 persons participated in the summer camp program.

A four-month speech program served an average of 64 persons and demonstrated the need for a permanent program.

The school program served an average of 135 students for 45 minutes per day, and a state library branch facility was opened.

Federal ESEA Title I funds were used to train school-age residents in self-help, educational and community skills. Three projects—Cottage Life, Skill Acquisition Cottage, and Boulder Environmental Enrichment—were tested, resulting in expansion of the Skill Acquisition approach.

CLINICAL SERVICES

PROGRAM COST . . . \$356,050

GOAL . . . Provide medical staff for prevention and treatment of illness in the resident population.

OBJECTIVES . . . Maintain the general health of residents.

Perform surgical procedures to alleviate physically handicapping conditions.

Prescribe medications, therapies, and prosthetic appliances.

Conduct definitive laboratory tests.

Conduct biochemical and chromosomal research.

EVALUATION . . . Completed equipping of the laboratory including installation of a gas chromatograph.

Installed an X-Omat processor and remodeled the X-Ray department.

Physical therapy developed three new programs: (1) a positioning, ROM (range of motion) and sensory stimulation program in the non-ambulatory wards; (2) a SMILE program (Sensorimotor Integrated Learning Experience) to improve interaction of the resident with his environment; and (3) an expanded cottage program with a full-time physical therapist which includes group exercise and music and rhythm activities.

Hospital activities included admission and treatment of 481 patients, performance of 64 surgical procedures, and completion of hospital remodeling.

Established a Medex program enabling two physician assistants to handle routine medical duties including performing twenty physicals per week, seeing 125 patients a week in clinic, handling 15 to 40 emergencies per week, and making daily visits to all hospital patients.

The sudden increase in the incidence of violent death last year and continuing incidence of hepatitis, including one death, emphasized the need for increased staff in the clinical and residential care programs.

RESIDENTIAL SERVICES

PROGRAM COST . . . \$1,872,522

GOAL . . . Provide a meaningful, relevant, and normalized living environment and provide each resident the maximum opportunity for personal development.

OBJECTIVES . . . Promote high quality resident care by providing effective guidance, training, and supervision of attendant-counselor staff.

Utilize a team approach to meet the residents' daily needs.

Continue making every effort to reduce staff turnover.

EVALUATION . . . Restructured what was previously called the Nursing Services Program into a Residential Services Program consisting of a Residential Services Bureau, with about half of the institution's employees, that provides direct care and supervision in the cottages; and a Nursing Services Bureau to provide medical support in the hospital and non-ambulatory unit and supervision of cottage L.P.N.'s.

Two residential cottages were closed due to reductions in resident population.

A total of \$1.5 million was billed to Medicaid for services rendered by the institution to eligible residents.

CANTEEN

PROGRAM COST . . . \$19,164

GOAL . . . Provide the residents experience in handling money and an area to relax.

OBJECTIVE . . . Operate a store where residents can buy soft drinks, candy, gum, and sundries.

EVALUATION . . . Moved the Canteen to an area with the barber and beauty shops and library to create a student center.

DEVELOPMENTAL DISABILITY

PROGRAM COST . . . \$96,048

GOAL . . . Develop local services throughout the state which eliminate the need for institutionalization of retarded persons.

OBJECTIVE . . . Provide for local service programs for mentally retarded in the community.

EVALUATION . . . Responsibility for this program was given to the Department of Social and Rehabilitation Services by the 1973 Legislative Assembly in House Bill 412.

MONTANA CHILDREN'S CENTER
ADMINISTRATION

PROGRAM COST . . . \$54,967

GOAL . . . Maintain adequate, up-to-date files and other pertinent records.

OBJECTIVE . . . Insure efficiency in administration through sound methods of fiscal and management control.

EVALUATION . . . Reduced lost time accident rate.

COUNSELING AND GUIDANCE

PROGRAM COST . . . \$333,844

GOAL . . . Provide an atmosphere of good mental health and emotional security in cottage areas; treat and rehabilitate each individual child and return him to the community as rapidly as possible; and provide quality medical care of a preventive and/or remedial nature.

OBJECTIVES. . . Maintain cottage populations at a level that promotes individualized rehabilitation.

Achieve and maintain healthy physical outlets for each student, thus eliminating physical types of problems as a source of concern to students and their families.

Utilize recreational facilities and staff so that children can grow physically as well as mentally.

Develop good mental attitudes towards members of the opposite sex through constructive activities.

Provide placement of children in the community in either the child's natural home or in foster homes or group homes.

EVALUATION . . . Provided in-service training in Transactional Analysis and First Aid for cottage parents and other personnel.

Gathered more comprehensive material for individual case histories.

Increased the use of Mental Hygiene Clinic in Butte.

Reassessed both cottage life and social services in order to produce a more cohesive and effective program.

Reduced the Center's bed patient day through greater use of antibiotics, thus increasing the average daily attendance in both the elementary and high school.

Increased the supervision standards of the resident students on a 24-hour basis.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$338,429

GOAL . . . Maintain the physical plant and provide general service to the Center, and provide the best possible facilities to meet the needs of the children living together in groups.

OBJECTIVES . . . Meet or surpass all health or safety regulations set forth by the State Board of Health, State Fire Marshal, and Workmen's Compensation Division.

Provide well-balanced, nutritional meals at a minimum cost.

EVALUATION . . . In the face of rapidly rising food costs, the food cost per meal decreased from \$.197 to \$.174 in FY 74.

By having new drapes constructed at Warm Springs rather than by commercial means, a cost savings of nearly \$1,200 was realized over the Center's appropriated allocation.

EDUCATION

PROGRAM COST . . . \$86,566

GOAL . . . Provide a program that is conducive to educational growth; meet the educational, physical, and social needs of every student; and mold capable citizens and equip them with knowledge and understanding that will aid them in returning to society and adjusting to normal life.

OBJECTIVES . . . Utilize an ungraded system in the Montana Children's Center Grade School.

Provide remedial Math, Reading, and Guidance Counseling Programs to students shown to be deficient in these academic areas and have social and behavioral problems.

Provide a good liaison relationship between the Twin Bridges High School faculty and the Montana Children's Center staff.

Prepare students to be acceptable both socially and educationally in their community school systems.

EVALUATION . . . Set up a self-contained room for the lowest achievers in the system with emphasis on English and reading.

Introduction of new equipment, text books, and revision of instruction in the science program has resulted in a more beneficial program.

RECREATION CENTER CANTEEN

PROGRAM COST . . . \$3,818

GOAL . . . Provide recreational, social, and educational values to resident students in a non-institutional setting.

OBJECTIVE . . . Provide the opportunity to resident students to acquire the knowledge of how to prudently expend their personal financial resources, and to carry this learning process into community living upon placement and eventual release.

EVALUATION . . . Used \$67,386 of donated funds to construct and equip new canteen.

CENTER FOR THE AGED ADMINISTRATION

PROGRAM COST . . . \$55,481

GOAL . . . Manage the budget, patient funds and Medicare/Medicaid enrollments, provide for inventory control, and plan programs for operations and personnel development.

OBJECTIVES . . . Meet budget objectives within resources available.

Determine and justify budget needs for 1976-1977 from analysis of current and past program effectiveness.

Provide maximum financial assets to patients, the General Fund, and ultimately to the benefit of Center for the Aged programs.

Administer with sound and current principles of management for maximum personnel development and productivity.

EVALUATION . . . Analysis of this year's program provided justification for changes in budgeting to meet criteria for certification and for higher standards for patient care and quality of staff.

Enrolled 76 additional patients into the Medicare and Medicaid benefit programs.

CARE AND TREATMENT

PROGRAM COST . . . \$149,795

GOAL . . . Provide for maintenance and improvement of the physical and social well being of the 146 patients and prevention of unnecessary gerontological decadence.

OBJECTIVES . . . Provide high quality medical care on the premises and specialized services when needed.

Provide social activities suitable for each individual.

Prevent unnecessary physical and social decadence.

EVALUATION . . . Patients are being seen more frequently by their physicians and 30 patients received outside surgery and treatment at hospitals.

Individualized activities have been added such as weekly church services and a weekly religious program by M.I.B. College.

Daily physical activity programs, the use of specific therapies, and constant research for individualized motivation resulted in no bedfast patients this past year.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$158,016

GOAL . . . Provide proper maintenance of the buildings and grounds and provide nutritional meals at minimum cost.

OBJECTIVES . . . Meet safety and sanitation regulations as prescribed.

Improve general housekeeping.

Establish preventive maintenance criteria and programs.

Provide balanced diets and meet special food requirements.

EVALUATION . . . Painted all major interior walls, utilizing a summer employee and Community Action Program students.

A written plan for maintenance identified current and preventive maintenance needs.

A balanced diets plan and special diets were written by the dietician from the Department of Institutions.

EASTMONT TRAINING CENTER

ADMINISTRATION

PROGRAM COST . . . \$29,882

GOAL . . . Provide effective fiscal management, program coordination, day-to-day administration, interagency cooperation, and public information for effective operation of the Center.

OBJECTIVES . . . Increase staff abilities in fiscal management and program administration through experience, workshops, and cooperation with other agencies.

Keep the public informed through a speakers bureau, news articles, workshops, and tours.

EVALUATION . . . The Center supported the Sheltered Workshop Development Disabilities Council in Region V, and the Mental Health Advisory Board for Region V.

Establishment of resource classes in the communities have been promoted by the staff at the Center and children are placed in classes as they begin operation.

The Center served as a consultant to the Eastmont Parents Association in the decision to purchase and use two twelve-passenger vans in place of the forty-two-passenger bus, thereby decreasing the time on the bus for some students returning home for the weekends by 50%.

Agreement between Eastmont and the architects for the Multi-Purpose Building has been reached and the final plans completed.

CARE AND CUSTODY

PROGRAM COST . . . \$78,762

GOAL . . . Provide the best possible personal care and training for residents to develop acceptable social and living skills.

OBJECTIVES . . . Increase staff knowledge in the field of mental retardation.

Provide personal care including preventive medicine.

Utilize behavior modification techniques to provide training in acceptable social and daily living habits.

EVALUATION . . . Respite care, a program offering temporary relief for parents caring for retarded individuals in their homes, was provided to fourteen persons.

Counselors attended a three-day behavior modification in-service training session at Boulder River School and Hospital to increase their skills in behavior modification techniques.

Throat cultures, T.B. tests, and D.T. boosters were administered as a preventive measure.

The registered nurse met with parents during parent visitations to insure better health habits, i.e. nutritional, toilet training.

Cook and food service worker attended the nutritional workshop in Billings regarding USDA School Lunch Program.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$50,854

GOAL . . . Provide for maintenance of buildings, grounds, and equipment, purchase of supplies, and operation of the food service.

OBJECTIVES . . . Maintain and improve grounds and prevent deterioration of buildings and equipment.

Serve well-balanced meals at lowest possible cost.

Maintain record of all equipment and supplies to assure inventory control and economical operation.

EVALUATION . . . The Energy Conservation Program has reduced travel by 17%, electricity consumption 11.2%, and natural gas consumption by 13%.

Maintenance costs have been held to a minimum by using preventive techniques such as established periodic assessments of equipment and buildings.

A fire safety program has been established including practical exercises in evacuating residents, use of fire extinguishers, and construction of a fire procedural manual.

A nuclear and natural disaster plan has been completed including a procedural manual for each staff member.

EDUCATION AND REHABILITATION

PROGRAM COST . . . \$74,767

GOAL . . . Increase each child's ability and knowledge to enable them to interact as productive members of society.

OBJECTIVES . . Provide training in academics, language development, gross and fine motor development, home living skills, social awareness skills, and pre-vocational skills.

Insure parental involvement through observation days, quarterly report cards, home visitations, and parent group meetings.

Evaluate student progress by yearly psychological evaluations and programming changes to meet the needs of each student.

Maintain current medical records, staff library, and children's library.

Provide public information through speaking engagements, Center newsletter, and utilization of public volunteers program.

Provide staff training sessions to further knowledge of the developmentally disabled.

EVALUATION . . . All parents and foster parents were scheduled for one or more days of observation of their child in the Center program.

The students go bowling one afternoon each week and participate in a story hour at the public library each week during the academic year.

Weekly sessions with a speech therapist were provided for students to increase speech and language ability.

Training priorities were developed for each student in the area of basic academics, language development, gross and fine motor development, and pre-vocational training to promote maximum learning.

DEPARTMENT OF INSTITUTIONS

Six trainable students were placed on a trial basis in educable level classrooms to determine if they are able to function in an advanced level environment.

Teachers and teacher aides attended a three-day Behavior Modification in-service training at Boulder River School and Hospital which increased their skills in behavior modification techniques.

GALEN STATE HOSPITAL

ADMINISTRATION

PROGRAM COST . . . \$143,600

GOAL . . . Effectively utilize all personnel and financial resources in an effort to return patients to society in a timely manner.

OBJECTIVES. . . Provide effective administration of day to day operations.

Coordinate the activities of all programs.

Provide proper fiscal control and personnel management.

EVALUATION . . . Established an Activities Department staffed by a trained coordinator.

CARE AND TREATMENT

PROGRAM COST . . . \$1,037,660

GOAL . . . Provide the necessary care and medical treatment to restore patients' health.

OBJECTIVES. . . Effectively administer all medical treatment.

Provide comfortable, pleasant patient care and continually emphasize patient rehabilitation.

EVALUATION . . . Obtained the services of fully-trained physicians which brought the medical staff up to full strength.

Purchased a defibrillator and cardiac monitor to start development of an Intensive Care Unit.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$1,048,472

GOAL . . . Provide effective management of food service, laundry facilities, heat and power facilities, and property.

OBJECTIVES . . . Provide balanced diets for all patients.

Provide clean, sterilized linens and garments for all patients.

Utilize existing facilities by providing a continuing maintenance program and proper inventory control.

MOUNTAIN VIEW SCHOOL

ADMINISTRATION

PROGRAM COST . . . \$66,873

GOAL . . . Provide rehabilitation of the delinquent girl through individualized care and attention in an open, family-like atmosphere.

OBJECTIVES. . . Maintain individualized care by keeping the average daily population below seventy-five students.

Provide the best services available for the care and rehabilitation of the long-term committed girl, and provide the best services available for the care and diagnosis of the girl committed for the forty-five day evaluation.

Maintain a low recidivist rate for the long-term committed girls.

EVALUATION . . . The average length of stay for the long-term committed girl was reduced to seven months, while the recidivist rate was increased only slightly to 8.4%.

Provided staff training through the Department of Institution's Staff Development Assistance Program and the Crime Control Commission.

Improved recruitment and retention of qualified staff members, as illustrated by the hiring of a full-time Ph.D. Clinical Psychologist.

Reorganized staff to provide a closer relationship between the Group Life Department and the Clinical Services Department, resulting in a team approach to the care and treatment of each girl based on her individual differences and needs.

Completed plans to remodel the academic school building to place emphasis on smaller classrooms and provide another small cottage which will quarter disturbed girls (fifteen bed Intensive Care unit).

CARE AND CUSTODY

PROGRAM COST . . . \$267,593

GOAL . . . Provide diagnosis, care, training, and rehabilitation for each girl assigned to the institution.

OBJECTIVES. . . Establish individual programs meeting the needs of each girl at the institution.

Continue the open cottage door program while reducing the number of runaways.

Promote staff cohesiveness and staff understanding of individual cases, and unify staff efforts in pursuit of goals suited to each individual case.

EVALUATION . . . Administered psychological tests to all girls committed to the institution, making it possible to diagnose problems and establish programs.

There was a decrease in the number of runaways and the number of days spent in detention facility despite increase in commitments and average daily population.

EDUCATION AND TRAINING

PROGRAM COST . . . \$136,511

GOAL . . . Provide each student with an academic and/or vocational program which will result in achievement within her abilities and aid in returning her to the community.

OBJECTIVES. . . Expand the testing system as an aid to program evaluation.

Maintain full accreditation and increase the emphasis on remedial education.

Develop new means for involvement of the students with the community as an aid to building self-image concepts and to ease the readjustment of the students to society.

EVALUATION . . . Initiated remedial courses in reading, mathematics and science, and expanded developmental courses in reading.

Established an off-campus course in child care in cooperation with the Crime Control Commission.

Participated in inter-school speech meets, The Voice of Democracy Contest (second place) and the Last Chance Stampede and Fair competitions.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$165,514

GOAL . . . Provide physical plant maintenance and food and security services to support the rehabilitation programs.

OBJECTIVES. . . Maintain each cottage to provide a home-like atmosphere for each resident.

Provide economical, nutritious meals for each resident.

Provide evening and weekend security personnel for the protection of each resident and staff member.

EVALUATION . . . Remodeled and reopened the Adair Cottage, closed since the 1935 earthquake, to assist the move toward smaller living units.

Improved fire protection with emphasis on meeting Fire Marshal's recommendations.

PINE HILLS SCHOOL

ADMINISTRATION

PROGRAM COST . . . \$105,107

DEPARTMENT OF INSTITUTIONS

GOAL . . . Provide policy direction, program planning and coordination; establish fiscal controls, and recruit and train qualified staff.

OBJECTIVES . . . Provide overall direction and administration for all programs.

Monitor actual expenditures by program object.

Recruit and train competent personnel.

Account for and safeguard the individual property and monetary assets of each student.

Establish sound personnel practices and procedures which create an atmosphere in which rehabilitation can take place.

EVALUATION . . . Improved efficiency in recording program expenditures, balances, and student accounts through the hiring of a new business manager.

CARE AND CUSTODY AND CLINICAL SERVICES

PROGRAM COST . . . \$364,307

GOAL . . . Provide care and custody to the residents of the institution in an atmosphere which is conducive to their rehabilitation.

OBJECTIVES. . . Provide suitable living quarters for each student, provide basic needs, and impart healthful living habits.

Provide religious instruction, cultural and recreational experiences, and assistance in the constructive use of leisure time.

Provide individual understanding and assistance to each boy through complete evaluation and personal counseling.

Provide intensive evaluations at the request of the courts of Montana.

EVALUATION . . . The program continues to focus on each student as a total individual and provides individualized rehabilitation programs for students committed to the Pine Hills School.

Staff turnover has increased significantly, probably due to the coal boom in Souteastern Montana.

Constructed a large cyclone fence surrounding a back portion of Clark Lodge, enabling the program to have a recreation program for the boys placed in discipline units.

EDUCATION AND TRAINING

PROGRAM COST . . . \$278,932

DEPARTMENT OF INSTITUTIONS

GOAL . . . Provide each student at the institution with an educational experience that will help him acquire the skills necessary to complete his education and adjust to society's standards of education.

OBJECTIVES. . . Provide academic and vocational education to meet the standards established by the Department of Public Instruction.

Evaluate each student's academic and vocational background to establish an individualized program that will develop a strong basic foundation for either academic or vocational endeavors in the future.

Provide each student with realistic goals developed according to his ability and potential so he can return to society and become a productive citizen.

EVALUATION . . . Maintained accreditation by the State Department of Public Instruction, making it possible for the students to transfer credits to whatever school they attend upon release.

The Camp Carefree program at Fort Peck Reservoir provided 125 participants the opportunity of camping out, going boating, water skiing, etc.

PHYSICAL PLANT AND GENERAL SERVICES

PROGRAM COST . . . \$332,451

GOAL . . . Maintain the thirty buildings on campus; provide on-the-job vocational experiences for the students; and serve nourishing meals.

OBJECTIVES. . . Provide day-to-day preventive maintenance of buildings, vehicles, and equipment.

Utilize the maintenance program as a vocational training and work experience for the students.

EVALUATION . . . Considerable remodeling and painting has been done to make buildings more attractive and to increase their life expectancy.

Improvements were made in records maintenance and inventory control, resulting in closer audit control.

Cooperating with the local Motor Pool, the auto shop has done the day-to-day vehicle maintenance, providing training for four to five boys a day.

FARM

PROGRAM COST . . . \$54,706

GOAL . . . Provide students with work experience in dairy operation and provide all of the milk, beef, potatoes, and a considerable amount of vegetables consumed at the institution.

OBJECTIVES. . . Provide the students with work experience in the care and use of farm equipment, planting and harvesting of crops, dairy management, beef production, and meat processing.

Utilize efficient farming techniques for maximum production of food items for use at the institution.

EVALUATION . . . Excess milk was used to make butter (3,412 pounds) which was traded for 760 gallons of ice cream.

Despite drops in production of grains and potatoes, beef and dairy production was up, resulting in a net profit of \$19,369 for the farm.

CLINICAL SERVICES

PROGRAM COST . . . \$160,440

GOAL . . . Formulate an individual treatment plan for each student.

OBJECTIVES . . . Develop a meaningful relationship with each student as a basis for behavior modification.

Involve the family and community in the rehabilitation process.

MONTANA STATE PRISON

ADMINISTRATION

PROGRAM COST . . . \$170,599

GOAL . . . Provide effective administration of the institution by coordinating all programs, maintaining accurate fiscal records, and properly utilizing the staff.

OBJECTIVES . . . Improve the institution's organizational structure within a framework that allows for the application of management principles, motivation, teamwork, and flexibility.

Maintain accounting records, prepare and review the budget, and provide personnel services.

Provide training for the development of the knowledge, skills, and attitudes needed by the Correctional Officers.

Continue to establish positive lines of communication with inmates consistent with total program efforts.

EVALUATION . . . Received design approval from the National Clearinghouse for Justice Planning and Architecture for the new correctional facility and gained a \$190,000 federal grant to provide inmate vocational training in the new facility.

Conducted the Employee's Orientation Course (40 hours) for 51 employees, the Correctional Officers Basic Course (56 hours) for 37 correctional officers, and the Basic Professional Development Training Course (160 hours) for 51 correctional employees.

Established an Advanced Professional Development Training Course consisting of 32 hours of specialized training to be an annual requirement for officers with more than two years' tenure who have successfully completed the other levels of training.

Under the financial support of the Law Enforcement Assistance Administration (LEAA) and the cooperation of the University of Montana, the Prison enrolled an average of 43 employees per quarter in the Post Secondary Education Program, which provides for a two-year certificate in Corrections.

Established an Associate of Arts Degree Program for Correctional Officers through the University of Montana to begin Autumn quarter, 1974.

CARE AND CUSTODY

PROGRAM COST . . . \$1,546,682

GOAL . . . Provide for the intake, evaluation, rehabilitation, training, recreation, counseling, and protection of persons committed to the facility by the courts and provide for the daily needs of the inmates.

OBJECTIVES . . . Maintain security controls to insure retention and protection of the inmates.

Develop evaluation and procedures necessary to develop meaningful individual inmate rehabilitation programs.

Provide care and treatment for the inmates in a manner conducive to their spiritual, mental, and physical well-being.

Develop a professional staff capable of meeting standards and goals, assisting inmates in resolving problems, and observing inmate behavior.

EVALUATION . . . Established a program utilizing the Butte Youth Service to assist in the day to day care of clients with drug related problems, and other service agencies to assist in the aftercare of clients with drug and alcohol related problems.

Obtained a subgrant from the State Board of Crime Control to employ a full time clinical psychologist in the Clinical Services Program.

Provided an Indian pre-parole officer/counselor through use of federal funds awarded by the State Board of Crime Control.

Reviewed, revised, and implemented new inmate rules and regulations.

Established close working relationships with all placement agencies to assure the best possible placement for the releasee.

GENERAL SERVICES AND PHYSICAL PLANT

PROGRAM COST . . . \$734,552

GOAL . . . Maintain the institution's physical plant, including utilities, services, and buildings, and provide rehabilitation opportunities for inmates by conducting apprenticeship training in the crafts skills.

OBJECTIVES. . . Effectively and economically maintain and repair all Prison facilities.

Improve apprenticeship training program for craft skills.

Provide in-service training to the correctional staff on emergency physical plant procedures.

EVALUATION . . . Completed construction of a 900-unit cattle feedlot.

Installed new refrigeration unit in drip cooler at slaughter house, 2.5 miles of 12,000 volt powerline, and 2 new silo granaries at the ranch.

Renovated spillway on Tin-Cup Reservoir.

Worked with architects on the new correctional facility and with federal and state inspectors on improvements and certification for the meat and dairy processing plants.

EDUCATION

PROGRAM COST . . . \$54,818

GOAL . . . Provide Adult Basic Education, Post Secondary Education, and Vocational Education Training Programs oriented toward inmate rehabilitation and enhancement of the inmate's ability to become a supporting member of society.

OBJECTIVES. . . Provide Adult Basic Education for inmates who have not obtained a primary or secondary education.

Establish a Post Secondary Education Program for those inmates capable of post secondary work.

Encourage maximum inmate participation in programs which will be beneficial to them in their rehabilitation process.

Cooperate with the Rehabilitative Services Division in efforts to provide vocational training according to standards that are acceptable to industry.

EVALUATION . . . The Adult Basic Education (ABE) Staff developed a teaching technique based on employing programmed learning audio visual aids to allow for individual learning.

Expanded the Post Secondary Education Program to four courses per quarter through federal funding provided by the State Board of Crime Control. During the year a total of 284 students were enrolled in 15 courses.

RANCH AND DAIRY

PROGRAM COST . . . \$794,739

DEPARTMENT OF INSTITUTIONS

GOAL . . . Provide and deliver beef, pork, milk and other dairy products, and eggs to institutions throughout the state.

OBJECTIVES . . . Provide a well-integrated overall plan for land utilization.

Establish a feed lot to achieve a balance of animal units.

Maintain accurate and usable records of production and usage in all phases of the operation.

Constantly seek means of increasing production at a lower cost of man hours and capital outlay.

Establish water development projects.

EVALUATION . . . Fully implemented the cattle feedlot operation which feeds an average of 600 cattle and provides 551,000 pounds of carcass meat.

Conducted a study of the beef herd and feeding program, resulting in establishment of a firm breeding program.

Conducted preliminary soil conservation surveys to provide information to better utilize the ranch lands.

INMATE RECORDS

PROGRAM COST . . . \$27,899

GOAL . . . Maintain permanent records of all inmates and make reports to state and federal authorities.

OBJECTIVES . . . Maintain inmate legal files including arrest and convictions, time served, etc.

Provide monthly prisoner receipt/release information to the Department of Institutions, Department of Justice, and Federal Bureau of Prisons.

EVALUATION . . . The Bureau of Identification which maintains criminal records was moved to Helena in May, 1973, and placed within the Department of Justice, Investigation, Communication, and Identification Division.

MANPOWER DEVELOPMENT AND TRAINING

PROGRAM COST . . . \$12,149

GOAL . . . Improve the ability of the trainee to function in a work situation.

OBJECTIVE . . . Train felons in meat cutting, auto mechanics, or culinary arts.

EVALUATION . . . The functions of this program were incorporated into the new Education and Training Program.

LICENSE PLATE MANUFACTURING

PROGRAM COST . . . \$595,361

GOAL . . . Provide for the manufacturing of all license plates used in Montana.

OBJECTIVES. . . Produce license plates on a regular basis at minimum cost, and insure prompt delivery to county treasurers.

Prepare for the moving of the License Plate Manufacturing equipment to a new building so that currently used building can be renovated as part of the new correctional facility.

INMATE TRAINING

PROGRAM COST . . . \$135,500

GOAL AND OBJECTIVE . . . Provide vocational training to inmates.

EVALUATION . . . The functions of this program were combined with the Education Program to produce a comprehensive Education and Training Program.

SWAN RIVER YOUTH FOREST CAMP

ADMINISTRATION

PROGRAM COST . . . \$52,505

GOAL . . . Maintain an efficient operation that will best serve the State of Montana and meet the needs of the residents.

OBJECTIVES. . . Provide overall direction to the youth camp program, stabilize populations, and increase staff morale.

Continue the good relations with cooperating agencies such as State Forestry and Rehabilitative Services.

EVALUATION . . . All staff was involved in a "Participatory Management" program for the youth camp.

COUNSELING AND SUPERVISION

PROGRAM COST . . . \$124,190

GOAL . . . Provide a well-rounded program to develop the self-discipline, social awareness, and work habits of persons assigned to the Camp, and increase the assets of public resources in the state.

OBJECTIVES. . . Develop a team counseling effort characterized by love, enthusiasm, optimism, and a friendly feeling for each resident.

Upgrade counseling staff through the requirement of a Bachelors Degree for casework counselors and the University of Montana staff training program.

Provide for the physical, mental, health, recreational, social, and spiritual needs of the residents.

Provide individual, group, and informal counseling on each resident's problems, progress, goals, and plans for the future.

EVALUATION . . . The Camp has had many more Direct Court Commitments sent there by the district court judges, because of efforts to make the courts aware of the Camp's program and services.

Initiated a volunteer program through the University of Montana—University Year for Action which provides students an opportunity to participate in counseling and supervision.

Established a new recreation program with the assistance of the University of Montana Recreation Department.

EDUCATION AND TRAINING

PROGRAM COST . . . \$26,384

GOAL . . . Develop and operate an individualized training and educational program for each resident based on his situation, interests, abilities, and aptitudes.

OBJECTIVES . . . Determine interests and abilities through objective testing and subjective evaluations and develop an educational program that is part of a total rehabilitative effort leading to successful placement.

Continue special programs such as the G.E.D., special needs, driver training, crafts, and pre-mechanical.

EVALUATION . . . Obtained Federal Title I and Crime Control funds to augment the education program.

Residents performed 5,069 man-days of labor valued at \$64,689 for the State Forester.

GENERAL SERVICES

PROGRAM COST . . . \$61,984

GOAL . . . Provide a clean, sanitary and attractive physical plant, operate food services, maintain all inventories, and aid in rehabilitation of residents.

OBJECTIVES . . . Develop a preventive maintenance schedule and systematic painting schedule.

Serve wholesome, attractive, and nutritious meals with money available.

Continue highly successful clothing sales program.

Maintain inventory schedule and system and keep it accurate and current.

EVALUATION . . . Significant savings in energy use were achieved by maintaining a constant fire in the lodge fireplace, installing barrel heaters in the vehicle building, and turning down thermostats.

VETERANS' HOME

ADMINISTRATION

PROGRAM COST . . . \$44,044

GOAL . . . Maintain records required by state and federal regulations, provide for the welfare of residents, and ensure employee efficiency and proper operation of programs.

OBJECTIVES . . . Hold weekly staff meetings with supervisory personnel in order to coordinate efforts toward the common goals.

Maintain a clean and cheerful atmosphere.

Encourage visits from relatives and friends and promote good will.

EVALUATION . . . Began serving residents with around the clock nursing care.

CARE AND SERVICES

PROGRAM COST . . . \$216,835

GOAL . . . Provide food, laundry, housekeeping, and facility maintenance services and offer personal services to residents.

OBJECTIVES . . . Maintain facility in a functional, attractive, and safe condition.

Serve a variety of appetizing meals on a regular basis.

Provide biweekly medical services and daily dispensing of medications upon the written orders of Doctor.

Provide week day bus service to Columbia Falls and personal shopping for those unable to shop for themselves.

Provide weekly laundry service.

Provide regular movies and assist with hobbies and recreation.

EVALUATION . . . Acquired a potato planter and irrigation system to assist in raising a five-acre garden and ten acres of potatoes.

Installed a smoke detection system according to the fire marshal's specification.

NURSING CARE

PROGRAM COST . . . \$117,320

GOAL . . . Provide personal care and treatment for residents needing nursing care, giving special attention to unique physical, emotional, and spiritual needs.

OBJECTIVES . . . Provide special diets as required and serve meals from mobile cart in heated trays.

Dispense medications and nursing attention per physician's orders.

Provide physical therapy and therapeutic whirlpool bath to assist residents to achieve and maintain the highest level of self care and independence.

Encourage family visits during visiting hours.

EVALUATION . . . Completed and dedicated a 40-bed nursing home wing, vastly increasing the institution's ability to serve the medical needs of residents.

WARM SPRINGS STATE HOSPITAL

ADMINISTRATION

PROGRAM COST . . . \$296,237

GOAL . . . Provide overall management for the hospital and provide fiscal, supply, personnel, and communication services for the operating programs.

OBJECTIVES . . . Prepare monthly budgetary reports that will assist section heads throughout the institution in making decisions.

Procure a supply of quality items that meet specifications.

Organize a warehouse inventory system and begin the implementation of a computerized inventory control system.

Maintain employee records and prepare payrolls.

Operate a system for personal funds to safeguard and provide residents access to their monies.

Install a communications system that will more efficiently serve the employees and residents.

EVALUATION . . . Despite numerous difficulties including an employee work stoppage, low employee pay, and a 66% rate of employee turnover, the Hospital work force was increased by almost 3% and the patient/employee ratio was lowered to 1.51:1. However, recruitment and retention of workers at all levels, especially patient care and medical staff, remains the most critical problem facing the institution.

CARE AND TREATMENT

PROGRAM COST . . . \$4,837,522

GOAL . . . Provide care and treatment for mentally ill and geriatric patients, and provide evaluation of mental conditions, upon request, of persons who are involved in criminal or other legal actions.

OBJECTIVES. . . Administer all psychiatric and medical treatment required by patients in the institution.

Expand inservice training within the hospital.

Extend the Special Duty Aide program which is focused upon coping with the growing number of forensic evaluation admissions and on providing security as well as medical and psychiatric care for such individuals.

Upgrade Hospital facilities to achieve accreditation and meet Medicare and Medicaid standards.

EVALUATION . . . Extended Medicaid certification to all wards in the Hospital.

Developed policies and procedures offering direction and guidelines for performance of the Hospital staff, improving the hospital setting and defining treatment philosophy and cross-disciplinary guiding principles.

Supplied personnel to the Butte Mental Hygiene Clinic (now Community Mental Health Center).

Prepared for opening of new Maximum Security building.

Developed patient minimum wage pay program.

GENERAL SERVICE AND PHYSICAL PLANT

PROGRAM COST . . . \$2,139,363

GOAL . . . Provide complete and uninterrupted food, laundry, maintenance and fire protection services in order that the safety, treatment, and well-being of patients are assured.

OBJECTIVES. . . Perform maintenance on all grounds, buildings, and equipment including employee housing.

Maintain the hospital security force.

Provide safe and dependable motor vehicles.

Provide laundry and food services for employees and patients.

Insure continued operation of hospital utility services.

EVALUATION . . . Completed the new Maximum Security Building.

Renovated 8,000 feet of ward space in old General Hospital.

Extended and improved the campus fire alarm system.

Removed debris from old Clinic Building that was damaged by fire in December of 1972.

CANTEEN AND RECREATION HALL

PROGRAM COST . . . \$152,012

GOAL . . . Encourage early return of withdrawn patients to community-society through basic therapeutic association with members of both sexes in non-institutional setting.

OBJECTIVE . . . Provide patients with two recreational outlets in clean, orderly settings to visit with relatives, visitors, and other patients and obtain snacks, coffee and fountain services and sundry personal items.

ALCOHOL TREATMENT

PROGRAM COST . . . \$107,847

GOAL . . . Improve treatment and rehabilitation programs; provide public education and information on alcohol abuse; assist Montana communities in establishing local services for alcohol abuse treatment, aftercare, and followup; and provide professional counselors for treatment and rehabilitation programs.

OBJECTIVES. . . Establish alcohol aftercare programs in the communities.

Provide professional evaluation and treatment for alcohol abusers.

Recommend changes in admission procedures to enable alcohol abusers to seek early treatment and rehabilitation.

EVALUATION . . . Adopted program accreditation guidelines for management of inpatient care, consultation, education, and aftercare.

DRUG TREATMENT

PROGRAM COST . . . \$85,921

GOAL . . . Provide a treatment program which will facilitate the development of more adaptive behavior patterns in individuals with a diagnosis of drug dependence.

OBJECTIVES. . . Improve the Therapeutic Community as a valid treatment modality for individuals who are drug dependent.

DEPARTMENT OF INSTITUTIONS

Provide training of staff members in order to keep the program progressive and effective.

Search for new and innovative methods of drug rehabilitation therapy.

EVALUATION . . . The Lighthouse Drug Abuse Treatment Project has been relocated at Galen State Hospital but continues to be administered by Warm Springs.

Initiated a new orientation to both therapy and discipline.

Established a professional relationship with the Court System of Montana, the Montana State Board of Pardons and Parole, and the Southwest Montana Drug Program.

COMMISSARY

PROGRAM COST . . . \$50,071

GOAL . . . Insure ongrounds availability of food for resident employees to offset the geographical separation of the Hospital from marketing centers.

OBJECTIVE . . . Sell food staples to employees at break-even prices.

BOARD OF PARDONS

ADULT PROBATION AND PAROLE

PROGRAM COST . . . \$393,764

GOAL . . . Provide adult parole and probation supervision for Montana courts and conduct investigations and make recommendations to the Governor, District Court Judges, County Attorneys, and other law enforcement authorities.

OBJECTIVES . . . Supervise fairly and justly all persons under the jurisdiction of the Board.

Assist parolees and probationers in finding residence and employment, overcoming handicaps of conviction, and pursuing additional education or vocational training.

EVALUATION . . . Divided the agency into three geographic divisions headed by a division supervisor to improve supportive services to the target groups.

Opened a satellite office at Polson near the Flathead Reservation to better serve the criminal justice system in that community.

SOUTHWESTERN MONTANA DRUG PROGRAM

BUTTE YOUTH SERVICE CENTER

PROGRAM COST . . . \$123,959

DEPARTMENT OF INSTITUTIONS

GOAL . . . Provide successful medical treatment and social rehabilitation of drug abusers in the Butte area.

OBJECTIVES. . . Operate a residential home for boys with a treatable drug abuse syndrome.

Provide a crisis intervention center that will provide service to nine of the twelve counties in Mental Health Region 4.

Provide outpatient drug treatment services to residents of Butte and surrounding area.

EVALUATION . . . Provided residential services for 43 boys during the fiscal year.

Crisis calls were received from 1,330 residents in a nine-county area.

Operated a free outpatient drug treatment clinic.

MENTAL HEALTH

PROGRAM COST . . . \$348,559

GOAL . . . Successfully treat and rehabilitate drug abusers in Montana Mental Health Region 4.

OBJECTIVES. . . Provide comprehensive drug abuse treatment services to residents of Mental Health Region 4.

Provide residential services to drug abusers in need of this service.

Provide crisis intervention services to residents of Montana Mental Health Region 4.

Increase successful treatment rate from last fiscal year's 14%.

EVALUATION . . . Provided comprehensive drug treatment services to 933 residents of the Mental Health Area.

Contracted with Butte Youth Service Center to provide residential services for 43 boys, contracted and placed 3 residents in out of state therapeutic communities, placed 2 residents in Warm Springs therapeutic community.

Provided crisis intervention services to 1,852 residents.

Treatment success—66% of all clients who entered treatment decreased or terminated drug use; 42% of all clients in program successfully completed their treatment plan.

SOCIAL SCIENCE RESEARCH

PROGRAM COST . . . \$147,028

GOAL . . . Evaluate the success of medical treatment and rehabilitation of drug abusers in the State of Montana and progressively develop local community support and participation in the Southwestern Montana Drug Program to facilitate a long-term reduction of federal support.

OBJECTIVES. . . Develop a program that will promote the voluntary entrance of the drug abuser into a rehabilitation program.

Develop access of the drug abuser to detoxification and related medical treatment in or near his own community.

Provide supportive aftercare and follow-up services to the client to assure him of a continuity of services.

EVALUATION . . . Collected information to identify target groups in each community and provided specific recommendations on ways to broaden outreach activities.



DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

RESPONSIBILITIES

To assist local governments in land use planning, housing and community development, fiscal affairs, and human resource development; plan and coordinate for aeronautics and highway safety; promote economic development consistent with state goals; set standards and prices for county printing and legal advertising; and act as liaison between federal, state, and local governments for greater efficiency and use of funds.

MAJOR ACCOMPLISHMENTS

The Planning and Economic Development Division was separated into three new divisions: Planning; Research and Information Systems; and Economic Development. The Office of Economic Opportunity was renamed Human Resources and Municipal Regulation was renamed Local Government Services. Finally, a Housing Division was created to meet state-level needs regarding housing.

The Planning Division implemented the state Subdivision and Platting Act through the promulgation of administrative rules, publication of model subdivision regulations, establishment of a state agency review process, and development of staff to provide technical assistance at the local level.

Developed a system for state government recognition of substate district councils which led to recognition of the Central Montana District 6 Council composed of elected officials from cities, towns, and counties in six central Montana counties.

Designed and installed a system for computerized land mapping, planning, and data storage.

Initiated and encouraged use of computerized mailing list by all state agencies.

Established the Montana Advisory Council on Poverty to review all applications for social services funding and assist state agencies in establishing goals and objectives that will increase state services to the poor, elderly, and minorities.

Initiated "Montana Native American Talent Bank" to identify all Indian people who have participated in the BIA Education and Employment Assistance programs and received a college degree or vocational training certificate to assist employers and Indian job-seekers.

PROGRAM ANALYSIS

AERONAUTICS DIVISION ADMINISTRATION

PROGRAM COST . . . \$172,202

GOAL . . . Assist in the administration of the Division's activities, further air transportation for the Governor and other state agencies efficiently and effectively, and represent the state on aviation matters wherever required or beneficial to the state.

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

OBJECTIVES . . . Develop administrative processes incorporating the principle of long-range fiscal planning and performance indicators best suited to the aviation needs of Montana.

Constantly evaluate Division programs to insure they reflect the goals and purposes of the state administration.

EVALUATION . . . Provided the Governor and state agencies with 1,265 hours of air transportation.

Made information available to communities concerning the benefits of aviation and the state and federal assistance available.

Represented aviation interest on the Governor's Ad Hoc Committee on fuel conservation.

AIRPORT DEVELOPMENT

PROGRAM COST . . . \$23,289

GOAL . . . Assist municipalities in development of airports and other aeronautical facilities to adequately provide for the state's air transportation needs.

OBJECTIVES. . . Provide technical assistance in engineering, planning, zoning, financing, and establishing eligibility for federal grants for airport improvement projects and airport master planning.

Provide a current state airport system plan indicating the aviation facility needs and priorities of Montana through 1992.

Provide financial assistance to municipalities for preliminary engineering and as matching funds for federal airport construction grants.

EVALUATION . . . Provided technical assistance to 37 municipalities, enabling six communities to become eligible for federal airport development grants.

Continued development of the Montana Statewide Airport Development Plan.

AIRPORT OPERATIONS

PROGRAM COST . . . \$88,226

GOAL . . . Operate and maintain state-owned airports and provide technical assistance in safety, maintenance, and security items to all public-use airports.

OBJECTIVES. . . Provide aids to public-use airports which will improve their safety.

Provide technical and engineering services in planning, developing, improving, and construction of airports.

Make available aviation publications which contain the most accurate and up-to-date information on Montana's airports.

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

Provide professional training in aircraft fire fighting and rescue procedures.

Assist airport management in compliance with federal regulations on airport security and certification.

EVALUATION . . . Formulated and supervised the second FAA accredited, state-sponsored Crash Fire Rescue Training School which was attended by 55 fire fighters from 12 Montana communities.

Published the 1974 Montana Airport Directory with detailed drawings of all public-use airports plus airport information.

Supplied airport aids such as wind indicators and runway markers.

Operated and managed the Yellowstone Airport so as to receive an Airport Operating Certificate.

NAVIGATIONAL AIDS

PROGRAM COST . . . \$47,427

GOAL . . . Foster and develop air navigational facilities for the safety and reliability of aviation in Montana.

OBJECTIVE . . . Plan, install, operate, and maintain navigational and landing aids.

EVALUATION . . . Operated and maintained a system of 13 non-directional radio beacons and 56 unicom transceivers, and 12 airway beacon lights.

Continued efforts to add helicopter pads at hospitals with four more constructed and three nearing completion.

SAFETY AND COMPLIANCE

PROGRAM COST . . . \$27,895

GOAL . . . Aid in preventing aircraft accidents through the use of educational and refresher training and by enforcement of safety regulations.

OBJECTIVES . . . Register resident pilots, commercial air operators, and aircraft operating in the state.

Maintain current and up-to-date search and rescue procedures.

Maintain standards in curriculums and quality of instruction at Veterans Administration approved flight schools.

Promote aviation industry education by conducting courses and seminars.

EVALUATION . . . Conducted a flight instructor refresher course with 20 trainees and sponsored two pilot training seminars with about 300 attendees.

Revised the Search Manual.

AVIATION AND SPACE EDUCATION

PROGRAM COST . . . \$26,771

GOAL . . . Foster a greater understanding and appreciation of the many economic, educational, scientific, and social implications of today's aviation and space activities.

OBJECTIVES. . . Increase community awareness of the numerous academic, commercial, career, and recreational opportunities brought about by recent advances in aeronautics and astronautics.

Assist state educators to develop academically viable high school aerospace elective courses.

Provide in-service teacher training and/or consultation in the development and implementation of aerospace courses and units of study.

EVALUATION . . . Coordinated Superintendent of Public Instruction-approved elective secondary aerospace studies programs.

Conducted teacher workshops at one unit of the State University System. Elementary and secondary-level teachers benefited from in-service training.

Outstanding high school students were awarded a ten-hour flight training scholarship.

Sponsored a "Flying Classroom Program" attended by agriculture students.

Provided the opportunity for students to attend the NASA Space Science Lecture Demonstration series.

Provided aviation film library services whereby 1,360 films were scheduled for free showing.

HUMAN RESOURCES DIVISION

HUMAN RESOURCES

PROGRAM COST . . . \$489,919

GOAL . . . Assist Community Action Agencies in developing social action projects and assist low-income/minority groups to achieve social and economic independence, equality, and opportunity.

OBJECTIVES. . . Strengthen statewide low-income and minority self-help organizations.

Maximize citizen participation in state and local government.

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

Strengthen Community Action Agencies in their efforts to develop opportunities for low-income and minority citizens.

Increase the responsiveness of state agencies to the needs of low-income and minority persons.

EVALUATION . . . Established funding and implemented the IGR Coordinator Project which provides for the decentralization of IGR staff to the twelve sub-state Planning Districts.

Developed the independent funding arrangement for the Montana United Indian Association which received grants from HEW to support local Indian Alliance operations in eight cities, as well as statewide Elderly and Family Planning Health grants.

Provided funds to the Montana State Low-Income Organization.

Established and implemented the Montana Advisory Council on Poverty which reviews all applications for social services funding and is assisting state agencies in establishing goals and objectives that will increase the state's service to the poor, elderly and minorities.

Established and implemented a statewide Community Action Agency (CAA) which expands the past CAA from 32 counties to 54 counties.

Developed and implemented a \$2 million youth and disadvantaged manpower program under the CETA Act and the Montana Manpower Planning Advisory Council.

Developed and implemented a statewide data base and planning system for the development of analysis of poverty and the establishment of community and state supported anti-poverty projects.

Provided assistance to the Montana League of Cities and Towns to develop involvement of local government officials in anti-poverty efforts.

HIGHWAY TRAFFIC SAFETY DIVISION

HIGHWAY TRAFFIC SAFETY

PROGRAM COST . . . \$856,714

GOAL . . . Create a safety program capable of reducing traffic deaths, injuries, and property losses.

OBJECTIVES. . . Reduce the fatality rate from 6.5 deaths per one hundred million vehicle miles to 4.0 within the next three years.

Increase the number of traffic law citations on Montana's highways by 10% in one year.

Increase the number of blood/alcohol analyses, performed in conjunction with Highway Patrol arrests, of drinking drivers by 5% in one year.

Train 10% of Montana Highway Patrolmen in the 40-hour Crash Injury Management course covering emergency medical procedures in one year.

EVALUATION . . . The fatality rate for calendar year 1973 was 5.68 deaths per one hundred million vehicle miles traveled or a reduction of 22.7% from the previous year.

An increase of 26.1% in highway traffic law citations was achieved.

An increase of 21% in pertinent blood/alcohol analyses of drinking drivers was achieved.

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

All traffic patrolmen in the Billings Highway Patrol Division (20%) completed the 40-hour Crash Injury Management course.

Increases in above subprogram areas contributed to achieving the Division objective of reducing the fatality rate by 9.0% in 1973. A 25 dollar return was achieved for each program dollar invested in these subprogram areas through reduction in economic loss due to traffic accidents.

LOCAL GOVERNMENT SERVICES DIVISION

LOCAL GOVERNMENT SERVICES

PROGRAM COST . . . \$330,285

GOAL . . . Audit the financial operations of political subdivisions to ensure proper conduct, fair presentation, compliance with law and regulations, and proper utilization of funds.

OBJECTIVES . . . Audit Montana's 56 counties, 126 cities and towns, 244 school districts, and approximately 250 other taxing entities.

Revise existing audit programs and develop new audit programs and procedural guidelines.

Expand the scope of audits to include performance.

EVALUATION . . . Issued a "School District Handbook for Extracurricular Funds" to standardize district operating policies and act as an audit guide.

Conducted joint audits with the Federal Law Enforcement Assistance Administration.

Reached an agreement with the U.S. Department of Treasury to conduct Federal Revenue Sharing audits for local government units.

Began a continuing education program for staff members in financial and operational auditing, statistical sampling, accounting system, human behavior, electronic information systems, and report writing.

ACCOUNTING AND MANAGEMENT SERVICES

PROGRAM COST . . . \$63,264

GOAL . . . Assist local government in establishing financial and budgetary accounting records and reporting procedures consistent with the recommendations of the National Committee on Governmental Accounting and in compliance with Montana statutes.

OBJECTIVE . . . Develop and implement a progressive, uniform accounting and reporting system for cities, towns, and counties.

EVALUATION . . . Implemented uniform accounting, budgeting, and reporting system in 56 incorporated towns.

Conducted training seminars on financial and budgetary accounting for Montana cities at four geographic locations throughout the state.

Designed new annual reports and budget formats for Montana towns.

ECONOMIC DEVELOPMENT DIVISION

ECONOMIC DEVELOPMENT

PROGRAM COST . . . \$108,355

GOAL . . . Stimulate private and/or public investment in Montana to enhance employment and income opportunities.

OBJECTIVES. . . Assist existing state industry to expand and seek new industry, compatible with Montana, that can grow and prosper within the state.

Provide potential inventors in Montana with economic data, site location information, applicable laws and regulations, market surveys, sources of supply, and financing in order to assist development of potential business operations.

Encourage the formation of local and regional economic development efforts and provide technical assistance to such groups.

Publish and distribute promotional materials and statistical brochures.

Coordinate programs with development organizations, both public and private, in order to avoid duplication and to maximize effectiveness in overall development efforts within Montana.

EVALUATION . . . Nine promotional out-of-state trips were taken to visit 79 manufacturing companies in 16 cities from New York to San Francisco.

The staff made 134 personal visits to 53 Montana communities to provide assistance on projects including reactivating an abandoned federal radar station, a proposed cattle-airport, sawmills, a proposed steel mill and a limestone development, a proposed apparel plant and a proposed ski development.

PLANNING DIVISION

PLANNING

PROGRAM COST . . . \$979,231

GOAL . . . Improve state and local government efficiency and responsiveness to public needs through the establishment and operation of comprehensive planning and management processes.

OBJECTIVES. . . Obtain, allocate, and administer federal funds for assisting state agencies in accomplishing a coordinated planning and management program.

Serve as the statewide clearinghouse and coordinative agency for various federally funded activities pursuant to the federal Office of Management and Budget (until June, 1974).

Serve as the state's housing agency by conducting housing research, maintaining housing data and recommending alternative courses of action to the Governor and the Legislature.

Serve as the statewide transportation planning agency in determining the long range multi-model transportation needs of the state.

Provide continuing research and analysis of the state's short and long range land use planning needs and recommend alternative actions to the Governor and the Legislature.

Administer the state subdivision law.

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

Provide direct technical assistance and allocate federal funds to city and county planning organizations.

Assist units of local government in organizing District Councils within substate districts and administer the state substate district program.

EVALUATION . . . Transferred out of the Division various functions including housing, the A-95 Clearinghouse, and community assistance other than planning in order to direct more effort to state and local physical planning issues.

Implemented the state Subdivision and Platting Act through the promulgation of administrative rules, publication of model subdivision regulations, establishment of a state agency review process, and development of staff to provide technical assistance at the local level.

Strengthened planning at the local level by the development of four locally employed professional staffs, two of which were made possible by the allocation of \$23,000 in the form of direct federal grants administered by the Division.

Continuing efforts to establish local planning organizations resulted in the creation of planning boards by 22 counties.

Implemented a formalized system for state government recognition of substate district councils and disseminated guidelines, a publication, and the addition of specialized staff.

CENTRALIZED SERVICES DIVISION

CENTRALIZED SERVICES

PROGRAM COST . . . \$324,697

GOAL . . . Provide direction and set policy for the Department of Intergovernmental Relations, and provide accounting and general services to operating divisions.

OBJECTIVES . . . Continually evaluate the progress and policy of the Department and implement improvements.

Provide accounting, budgeting, purchasing, personnel, and word processing services.

EVALUATION . . . Realigned the divisions by dividing Planning and Economic Development and changing the structure and intent of two other divisions. The new divisions are: Planning, Research and Information Systems, and Economic Development. The restructured divisions are Human Resources, formerly Office of Economic Opportunity, and Local Government Services, formerly Municipal Regulation. Further, a Housing Division was created to meet state-level needs regarding housing.

Established IGR coordinators in seven locations to serve as field representatives bringing government closer to the people.

Served as liaison for state government regarding Marysville Geothermal Energy study.

Revised the Contingency Revolving Fund to provide advance or actual travel payments within one day.

Added a computer terminal in the Word Processing Center to produce reports with a combination of dictated narrative and computer data.

OLD WEST TRAIL COMMISSION

PROGRAM COST . . . \$45,376

GOAL . . . Improve the economic, social and environmental well being of the residents of Montana and its sister states in the region.

Note: The Governor of Montana is a member of the Commission.

INDIAN AFFAIRS COORDINATOR

PROGRAM COST . . . \$34,957

GOALS . . . Assess the problems of Montana Indian people, communicate their needs to responsible agencies and officials, and assist them in organizing their efforts.

Advise the legislative and executive branches of Indian problems and recommended solutions.

OBJECTIVES . . . Establish an Indian Advisory Council.

Develop statistics on Indian conditions.

Propose legislation beneficial to Indian people.

Promote recruitment of Indians in state government.

Encourage tribal groups to develop effective institutions of self-government.

Act as a spokesman for Indian organizations and individuals, whenever support is solicited.

Develop needed programs and coordinate existing programs of BIA, state, and local agencies.

Encourage better communication between Indian and non-Indian.

EVALUATION . . . Began development of a statistical handbook entitled "Profile of the Montana Native American."

Established the Indian Advisory Council.

Developed legislation to qualify landless Indians for participation in federal programs.

Initiated the Montana Native American Talent Bank to assist in employment of Indian people.

Initiated an Indian Affairs newsletter to be made available to state legislators, state agencies, and local government organizations.

WESTERN NUCLEAR COMPACT

PROGRAM COST . . . \$20,000

GOAL . . . Expand opportunities for the safe use of nuclear energy.

OBJECTIVES. . . Undertake, in cooperation with the other states in the compact, independent studies and investigations of the problems associated with the development of nuclear energy.

Provide assistance to the states in the compact in the event of a nuclear incident.

RESEARCH AND INFORMATION DIVISION

RESEARCH AND INFORMATION SYSTEMS

PROGRAM COST . . . \$193,096

GOAL . . . Provide information and research services for the Department and other agencies of state and local government.

OBJECTIVES. . . Serve as Montana's Tape Processing Center for the Bureau of Census, and Bureau of Economic Analysis, REIS data.

Provide statistics, statistical services, and analysis.

Conduct economic research.

Operate and maintain the state Statutory Information Retrieval system for Montana statutes, as requested by the state legislature.

Operate and maintain the state's Federal Aid Monitor System of grants requested and awarded.

Maintain Montana's computerized file of manufacturers and publish a biennial Montana Directory of Manufacturers.

Operate and maintain the Department Library, including reference and research services to all agencies of government.

Provide population projections of Montana and its counties.

Maintain and operate Montana's Geo-data System of Land Use information, including land ownership information on state-owned lands.

Operate the Department's internal administrative systems for personnel, facilities, and project accounting.

EVALUATION . . . Prepared and distributed the first automated county data profile series in the nation.

Answered several thousand information inquiries by mail, telephone, and by briefings in the office.

DEPARTMENT OF INTERGOVERNMENTAL RELATIONS

Distributed the first state Directory of Manufacturers produced from computer-stored data and prepared special tabulations for various user groups.

Published economic impact analyses of the Anaconda Aluminum plant.

Prepared populations projections by county based on various assumptions concerning migration during the coming decade.

A Revenue Sharing model based on modification of the Federal Government algorithm was designed to validate allocations for cities and counties in the state.

Designed and installed a system for land mapping, planning, and data storage; and produced computer maps from BLM data for the Birney-Decker portion of the Powder River Basin.

Mapped deep-well data on the Madison Limestone Formation underlying eastern Montana for the USGS; and automated geologic records of Fort Belknap agency.

Acquired an on-line computer terminal making it possible to utilize both the Central Data Processing computer and the Montana State University computer in the Department's Helena office.

Automated the records of the Department of State Lands of all parcels of state-owned lands.

Computer searches, using the Statutory Information Retrieval System, were made as a service to the Legislative Council and to legal and other state agencies.

Initiated and encouraged use of computerized mailing list by all state agencies.

Federal Aid Monitor System reports were stored on about 1,140 grants and requests, totaling over \$135 million.



DEPARTMENT OF LABOR AND INDUSTRY

RESPONSIBILITIES

To administer all labor related functions and protect the rights of Montana workers by insuring that fair, just, and safe labor practices are upheld by Montana employers.

MAJOR ACCOMPLISHMENTS

Completed planning for a new human rights program and a new status of women program within the Labor Standards Division, both of which will be implemented July 1, 1974.

Established procedures to regulate the collective bargaining process in the public sector.

Provided \$15.7 million in unemployment insurance benefits and made nearly 50,000 job placements under the Unemployment Insurance and Employment Service Program.

Substantially reorganized and increased benefits in the Workmen's Compensation Division programs.

PROGRAM ANALYSIS

LABOR STANDARDS DIVISION

LABOR ADMINISTRATION

PROGRAM COST . . . \$229,368

GOAL . . . Protect the worker and improve labor conditions and labor relations in the state.

OBJECTIVES . . . Enforce all Montana and federal labor laws, including minimum wage and hour regulations, wage payment laws, child labor laws, and discrimination in employment laws.

Enforce standards for apprenticeship and on-the-job training programs in Montana.

Establish controls over private employment agencies to minimize exploitation of business and labor.

Enforce public works contracts to eliminate unfair competitive bidding.

EVALUATION . . . Investigated 304 minimum wage complaints leading to recovery of \$69,405; collected unpaid wages of \$54,846 for 231 employees.

Serviced a total of 1,438 apprentice and on-the-job training programs with 2,260 enrollees.

Conducted elections for five Registered Nurse and Licensed Practical Nurse collective bargaining units.

BOARD OF PERSONNEL APPEALS

PROGRAM COST . . . \$39,409

GOALS. . . . Encourage and supervise collective bargaining between public employers and their employees.

Insure that state government employees have an effective and equitable classification and wage plan.

OBJECTIVES. . . . Assure public employees a swift, impartial, and responsive procedure for organization and selection of collective bargaining representatives.

Provide fair and prompt adjudication of public employees' and employers' unfair labor practice charges.

Provide qualified, impartial mediators, fact finders, and arbitrators to resolve disputes involving impasses in collective bargaining contract negotiations.

Provide state employees with a procedure with which to appeal classifications and wage schedules which the Department of Administration is to develop.

EVALUATION. . . . The Board of Personnel Appeals certified labor organizations as exclusive representative of employees in 23 appropriate bargaining units.

The Board heard and ruled on eight unfair labor practice charges; Board decisions in two of these cases were appealed to district court.

The Board provided mediation in seven impasse situations and fact-finding in five. Of the five fact-findings conducted, three resulted in settlement, one led to mediation, and the other remains unresolved; of the seven mediations provided, all resulted in settlements.

The classification plan is presently being developed and the wage plan must first meet legislative approval before taking effect. The Board of Personnel Appeals had no real activity in this area other than preliminary research and drafting of the appeals procedure.

EMPLOYMENT SECURITY DIVISION

UNEMPLOYMENT INSURANCE AND EMPLOYMENT SERVICE

PROGRAM COST . . . \$26,094,097

GOALS. . . . Provide counseling, testing, job development and follow-up activities, and employability assistance to workers with special problems such as the handicapped, minorities, disadvantaged youth, older workers, and veterans.

Collect and analyze labor market information and provide industrial services to employers.

Provide financial support to eligible unemployed and collect unemployment taxes from employers.

OBJECTIVES. . . . Provide classroom occupational training to eligible unemployed and underemployed disadvantaged workers and veterans under the Manpower Development and Training Act (MDTA).

Provide training, placement, and related social services to move recipients of Aid to Families with Dependent Children programs into permanent employment under the Work Incentive Program (WIN).

DEPARTMENT OF LABOR AND INDUSTRY

Provide entry jobs and skill upgrading for Montana's disadvantaged through the Job Opportunities in the Business Sector (JOBS) on-the-job training program.

Reimburse employers for extra costs of hiring and training the unemployed under the JOBS Optional Program (JOP).

Concentrate public and private resources in a coordinated and comprehensive manpower program in selected economically distressed areas under the Concentrated Employment Program (CEP).

Provide education and training to disadvantaged youth from 16 to 22 years old at federally operated Job Corps training centers.

Make financial assistance available to public employers to provide transitional public service employment in times of high unemployment under the Emergency Employment Act (EEA) Public Employment Program.

Provide labor certifications to alien workers in select occupations where resident workers are not readily available.

Provide educational employment services.

Give special emphasis to solving employment problems of older workers and provide training and employment through the Green Thumb Program.

Gather, tabulate, analyze, and publish employment and economic data.

Provide income protection to state workers, federal employees, and ex-servicemen as an earned benefit through various Unemployment Insurance programs.

EVALUATION . . . Provided job placements for two-thirds (49,637 out of 74,818) of all new job seeker registrants.

Held 52,502 counseling interviews and visited 29,688 industrial and agricultural employers to obtain job openings.

Provided for changeover from the large number of independent federal programs (MDTA, JOBS, JOP, CEP, and EEA) sponsored during Fiscal Year 1974 to the Comprehensive Employment and Training Act which becomes effective on July 1, 1974. Under CETA, the Montana Manpower Planning Advisory Council in the Governor's Office develops a single plan and program for use of federal manpower funds. Many of the institutional (and other) manpower program elements will be operated by the Employment Security Division through subcontracts with the Governor's Office.

Provided \$14 million in unemployment insurance to 26,851 eligible claimants under the regular state program; \$798,508 to 1,439 federal employees; and \$807,919 to 1,622 ex-servicemen.

WORKMEN'S COMPENSATION DIVISION ADMINISTRATION

PROGRAM COST . . . \$651,957

DEPARTMENT OF LABOR AND INDUSTRY

GOAL . . . Assure that employees covered by the Workmen's Compensation Act receive all entitled benefits, and return injured employees to work as soon as possible.

OBJECTIVES. . . Seek fair and impartial settlement of claims.

Provide a rehabilitation program designed to meet the needs of injured employees.

Insure prompt and proper reporting of payroll and premium by firms covered under Plan III.

Collect, evaluate, and disseminate accident data for the purpose of aiding in the reduction of accidents.

Provide management information, data processing, employee training, and administrative support services to the Division.

EVALUATION . . . The hearings unit heard and decided 173 cases; the rehabilitation unit served 743 industrial injury cases; and the audit unit audited the payroll records of 247 employers insured by the State Fund.

Data processing supplied statistical information on accidents to federal and state safety personnel for follow-up inspections and maintained accident data by class code, employer code, and accident number. Initiated development of a new data processing system to process claims, enrollments, and cancellations.

The Division's program structure was reorganized to better implement and use the Statewide Budgeting and Accounting System (SBAS), especially in the area of financial reporting.

Implemented procedures to better control accounts receivable and improve follow-up, increased emphasis on internal procedures and provided for more effective use of claims review committee.

Held 46 meetings with some 3,000 employers on mandatory coverage.

STATE INSURANCE FUND

PROGRAM COST. . . \$7,525,836

GOAL . . . Provide an insurance plan of optimum coverage and benefits and reduce the number of industrial accidents.

OBJECTIVES. . . Improve the processing procedures and file maintenance system relating to the enrollment and cancellation of employers insured by the State Fund.

Assure efficient management of claims documentation.

Provide personal field service to insured workmen and provide prompt, accurate payment of the compensation, medical bills, and hospital bills.

EVALUATION . . . Employers enrolled in the program doubled from approximately 8,000 to 16,000. Began design of a new data processing system and internal processing procedures to handle expanded employer files.

Implemented improved procedures for claims processing.

Provided a toll-free telephone line so that hospitals could immediately notify the Division of any accidents and receive information and assistance.

Field staff contacted seriously injured claimants to assure that they were aware of benefits available to them under the Act.

INSURANCE COMPLIANCE

PROGRAM COST . . . \$805,693

GOAL . . . Oversee claims processed by injured employees whose employers are covered by private insurance companies or who are self-insured to assure prompt and adequate delivery of benefits.

OBJECTIVES. . . Establish a system of periodic examination of all claim files.

Conduct informational workshops for adjusters, agents, and employers on an annual basis.

EVALUATION . . . Processed 14,568 Plan I and Plan II claims and provided improved service to adjusters and claimants.

Conducted claims workshops in major Montana cities on legislative changes affecting employers and insurance companies.

SAFETY AND HEALTH

PROGRAM COST . . . \$528,301

GOAL . . . Assure safe and healthful working conditions for employees by assisting and encouraging employers, through regulation, education, and engineering to maintain voluntary safety and health programs.

OBJECTIVES. . . Perform inspections to identify safety and health violations and enforce corrective action by the use of advisory and mandatory citations.

Train and assist employers and employees in the recognition, evaluation, and correction of hazards.

Certify coal mine foremen by examinations as required by the Coal Mine Law.

License boiler, crane, and hoist operators as required by the Boiler Law.

EVALUATION . . . Safety compliance officers performed 1,011 safety inspections and an industrial hygienist performed 78 health inspections.

The Training Section conducted 121 meetings and courses throughout the state on requirements of the Federal Occupational Safety and Health Act, and standards promulgated under that law; the Mining Section conducted 270 safety courses and meetings, and also entered into a contract with the Butte Vocational Training School to train coal mining personnel and prospective coal mine personnel in the areas of safety and health.

Issued 614 new and renewed 3,204 boiler, crane, or hoist operators licenses, and conducted 3,243 boiler inspections.



DEPARTMENT OF MILITARY AFFAIRS

RESPONSIBILITIES

To provide trained and equipped Army and Air National Guard units to maintain peace, order, and public safety at the direction of the Governor and to supplement the regular Army and Air Force in times of national emergency.

To provide a civil defense organization to ensure survival of the people, continuity of government, and protection of Montana resources in the event of nuclear attack or natural disaster.

MAJOR ACCOMPLISHMENTS

Upgraded 3,000 tons of equipment and trained armored personnel in operation of newer model M-60 and M-551 tanks to complete assignment of the 163rd Armored Cavalry Regiment to a higher readiness priority.

The 120th Fighter Interceptor Group, Montana Air National Guard, passed all required inspections to become the first Air Guard F-106 equipped unit to become fully combat capable.

Established a fuel allocation section which processed 1,467 fuel hardship cases, resulting in the allocation of 3,806,614 gallons of petroleum products.

The Montana Army National Guard increased its strength by 255 during the year for a total of 2,753, which is 108.2% of the authorized strength and places Montana second in the nation for percentage of authorized strength.

PROGRAM ANALYSIS

ADJUTANT GENERAL DIVISION

ADMINISTRATION

PROGRAM COST . . . \$98,275

GOAL . . . Provide efficient and effective administrative support for the Army National Guard, Air National Guard, and Civil Defense programs to include general supervision and centralized services.

OBJECTIVES. . . Maintain accurate and effective fiscal records.

Provide effective utilization of resources in the day-to-day operation of the Department.

Reduce the volume of military personnel files by microfilming.

Improve mail distribution system.

Improve working conditions in publications and reproduction area.

EVALUATION . . . A microfilm camera was borrowed and a temporary employee was hired to microfilm records of retired personnel.

During the year the mail distribution system was changed by designating individuals in the Military Personnel Division as mail handlers, resulting in less misrouting of incoming mail.

The working conditions in the publications and reproduction area were improved by construction of a new door and addition of a hanging ceiling and improved lighting.

ARMY NATIONAL GUARD

PROGRAM COST . . . \$357,451

GOAL . . . Provide trained and equipped National Guard units for state emergency duties as directed by the Governor or to supplement the active forces in times of national emergency.

OBJECTIVES. . . Maintain the strength of the Montana Army National Guard with qualified and motivated personnel, and provide effective training programs to keep these personnel at the required state of readiness.

Procure and maintain the equipment and supplies required by the National Guard in the performance of their assigned missions.

EVALUATION . . . The strength of the Montana Army National Guard increased from 2,498 to 2,753.

Training in the maintenance and operation of new model tanks was provided to 350 people at Fort Bliss, Texas.

The older model M-48 tanks were exchanged for more modern M-60 and M-551 tanks, which involved moving 3,910 tons of equipment to fifteen different Montana National Guard units.

AIR NATIONAL GUARD

PROGRAM COST . . . \$87,376

GOAL . . . Provide an Air National Guard unit at authorized strength, trained and equipped for state emergency duties as directed by the Governor or to supplement the active Air Force in case of national emergency.

OBJECTIVES. . . Maintain authorized strength with qualified and motivated personnel, and continually improve the status of personnel training.

Continue the Air Defense alert capability on a 24-hour-a-day basis to support North American Air Defense Command requirements.

Acquire facilities necessary to properly maintain F-106 Delta Dart aircraft.

Maintain a high level of energy conservation and safety consciousness by all personnel.

Pursue an aggressive community relations program with information/education efforts to enlighten local citizenry about the Montana National Guard.

EVALUATION . . . A special training program called environmental training for young pilots just graduating from pilot training was instituted, providing an additional 90 day active duty training period for home station flying training with emphasis on air defense type missions.

The unit successfully passed all required inspections to become completely operational ready in the F-106 aircraft with all weapons designed for delivery by that aircraft.

Two pilot officers completed pilot training during Fiscal Year 1974, completing a full squadron of tactical pilots.

EMERGENCY SUPPORT

PROGRAM COST . . . \$285,820

GOAL . . . Finance operations of the state militia when acting in accordance with Article VI, Section 13, of the Montana Constitution.

OBJECTIVE . . . Provide pay and expenses when the organized militia is ordered into active duty by the Governor.

EVALUATION . . . Provided 2,000 man-days for forest fires and 2,588 man-days at Boulder.

CIVIL DEFENSE DIVISION

CIVIL DEFENSE COORDINATION

PROGRAM COST . . . \$246,266

GOAL . . . Coordinate all emergency preparedness programs to provide for the survival, relief, and protection of the citizens of Montana during any type disaster.

OBJECTIVES . . . Provide a State Emergency Operations Plan, training, direction, and control, continuity of government and other services to operate during an emergency.

Disseminate a statewide warning system and assist local governments in developing Emergency Operation Center plans, communications, and warning systems.

Disburse federal funds and excess equipment for emergency services for state and local government.

Provide leadership and the training of emergency service personnel to cope with peacetime radiological incidents and collect, inspect, service and exchange all Civil Defense radiological equipment located in the state.

Develop a comprehensive disaster preparedness plan for preparation against major disasters.

Provide relief and assistance for individuals, business, institutions, and local government suffering losses resulting from a major disaster.

EVALUATION . . . Acted as disbursing officer for DCPA in providing federal financial assistance to 54 counties and 2 other state departments besides the state Civil Defense Agency.

Provided shelter surveys in 23 counties and 4 Air Force Stations, and expedient shelter surveys in 5 counties.

Provided radiological training programs which upgraded radiological monitors and reporting systems; collected, inspected, and serviced all Civil Defense radiological instruments throughout the state.

Provided Districts 1, 2, and 6 with District Radio Amateur Civil Emergency Two-meter Systems; assisted the Bureau of Communications in completion of a communications study for the entire State of Montana; furnished 60 mobile radios given the Department by Mountain Bell and distributed them to RACES operators throughout the state; completed warning and communications studies in six counties; and installed three new NAWAS points.

Continued support to local subdivisions by training personnel in Civil Defense Management and Radiological Defense Courses; placed Civil Preparedness in all curriculums in the schools of Montana.

Completed or updated 12 county local operational plans and assisted 10 county emergency medical exercises.

FUEL ALLOCATION

PROGRAM COST . . . \$39,719

GOAL . . . Insure equitable allocation of middle distillate fuel to business, industry, and private individuals.

OBJECTIVE . . . Administer the state allocation system for middle distillate fuels.

EVALUATION . . . Established fuel allocation program.

Processed 1,467 fuel hardship cases resulting in the allocation of 3,806,614 gallons of petroleum products during the November, 1973, through July, 1974, period.

EMERGENCY DISASTER RELIEF

PROGRAM COST . . . \$416,559

GOAL . . . Insure the proper distribution of all Federal Disaster Relief funds to public agencies of the state.

NATURAL DISASTER RESPONSE PLAN

PROGRAM COST . . . \$1,840

GOAL . . . Develop a comprehensive disaster preparedness plan.

OBJECTIVE . . . Collect data, assess risks of major disaster, formulate measures to prepare against major disasters and for relief and assistance for those suffering losses as the result of a major disaster, and conduct test exercises to evaluate plan.



DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

RESPONSIBILITIES

To provide all administrative and clerical services used by the boards¹ in licensing and regulating the various professions and occupations regulated by law in the interest of public health, safety, and welfare.

MAJOR ACCOMPLISHMENTS

Provided within the Department the services of an attorney to supplement the legal services of the office of the Attorney General.

Implemented a uniform complaint handling procedure to allow the Department to investigate complaints at the request of boards.

Developed a uniform cost pro-rata plan to base each board's share of Department costs on man days and actual expenditures of each board.

PROGRAM ANALYSIS

CENTRALIZED SERVICES

PROGRAM COST . . . \$60,107

GOAL . . . Provide effective and efficient administrative support services to the boards and programs within the Department.

OBJECTIVES . . . As personnel and budget allow, assume the function of central cashier for all boards.

Adapt accounting information from the state accounting system to serve the needs of the citizen boards.

Provide a system for direct deposit of funds and speedier handling of small payments.

¹ The Department of Professional and Occupational Licensing is composed of the following boards:

Board of Abstracters	Board of Massage Therapists
Board of Public Accountants	Montana State Board of Medical Examiners
Board of Architects	Board of Morticians
Board of Athletics	Board of Nursing Home Administrators
Board of Barbers	Board of Nursing
State Board of Podiatry Examiners	Board of Optometrists
Board of Chiropractors	Board of Osteopathic Physicians
Board of Cosmetologists	Board of Pharmacists
Board of Dentists	Board of Psychologists
State Electrical Board	Board of Plumbers
Board of Professional Engineers and Land Surveyors	Board of Real Estate
Board of Hearing Aid Dispensers	Board of Veterinarians
Board of Horse Racing	Board of Water Well Contractors

DEPARTMENT OF PROFESSIONAL AND OCCUPATIONAL LICENSING

Consolidate the licensing and enforcement program for accounting purposes.

Keep the rules current with board interpretations.

EVALUATION . . . Handling expenditures and deposits from 26 separate earmarked funds caused considerable unnecessary accounting and administrative costs for the amount of money collected and expended.

No further automated renewal systems should be considered until a Department study can be conducted, evaluated, and accepted by the boards and the Department.

LICENSING

PROGRAM COST . . . \$359,455

GOAL . . . Provide all the administrative and clerical services necessary to assure that those persons issued licenses in the various professions and occupations are qualified within the laws and rules of each board.

OBJECTIVES . . . Utilize forms and procedures which best serve the interests of the public, licensees, and boards; and expedite the clerical duties of the Department.

Promptly answer incoming mail and inquiries.

Establish ability of the Department to serve the needs of individual boards and the public when the Administrative Secretary is absent.

EVALUATION . . . As personnel become better acquainted with the specific laws and rules of the many professions and occupations, the Department improved services to the public, licensees, and the boards.

LEGAL REGULATIONS

PROGRAM COST . . . \$284,967

GOAL . . . Protect the public health, welfare, and safety by providing an effective and impartial program of enforcement of all statutory laws, rules, and regulations of the 26 boards of the Department of Professional and Occupational Licensing.

OBJECTIVES . . . Provide for more professional and proficient inspection and investigation by the Division as required by the boards within the Department.

Provide for a uniform complaint handling procedure and processing of complaints by the public.

Provide for a program of reporting and processing of all board complaints through the Division to facilitate uniformity.

EVALUATION . . . Implementation of a centralized investigation program has provided enforcement for all boards, including investigations, inspections, and objective narrative findings of fact.

The centralized investigation program has resulted in a reduction in the cost of investigations and has provided an additional measure of professional and competent investigative techniques.



DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES _____

RESPONSIBILITIES

To offer every Montana citizen the opportunity to pursue his constitutional rights through provision of financial and medical assistance, public social services, and special service programs for youth, elderly, veterans, visually impaired, and developmentally disabled.

MAJOR ACCOMPLISHMENTS

Transferred the Old Age Assistance, Aid to the Blind, and Aid to the Disabled categories of assistance from State Administration to the Social Security Administration for inclusion in the new program of Supplemental Security Income.

Established six area councils on aging and compiled and distributed a senior citizens resource book.

Put into operation a reporting system for child abuse in participation with the National Clearinghouse on Child Neglect and Abuse.

Established a Field Services Division with an administrator and five regional representatives to coordinate all field activities of the Department.

PROGRAM ANALYSIS

ECONOMIC ASSISTANCE

PROGRAM COST . . . \$36,314,264

GOAL . . . Provide needy Montanans a standard of living compatible with decency and health through financial assistance, medical assistance, and food supplements.

OBJECTIVES . . . Establish policy for administration of the Aid to Dependent Children, General Assistance, Food Stamps and Commodity Distribution, and Disregard of Indian Income programs.

Provide equal treatment to persons in similar circumstances.

Administer nursing home standards and assure proper care of patients in these facilities.

EVALUATION . . . Provided, through county welfare departments, money payments, medical care, and cash supplements to approximately eight percent of Montana's population.

Put into operation the Dikewood and Montana Foundation eligibility records computer services to provide more efficient eligibility determination and swifter payment of bills from providers.

Expanded the drug program to cover 98% of the cost of all necessary prescriptions.

ELIGIBILITY DETERMINATION

PROGRAM COST . . . \$3,321,566

GOAL . . . Provide statewide uniform determination of eligibility for Aid to Dependent Children, Medically Needy, and Food Stamps and Commodity programs and to provide a disregard of Indian Income consistent with cultural patterns and values of each reservation.

OBJECTIVES. . . Provide equal treatment in determining eligibility and providing services to persons in similar circumstances.

Provide service to eligible persons as quickly as possible.

Reduce the number of ineligible persons receiving assistance through quality control.

EVALUATION . . . Transferred adult programs (Aid to the Aged, Blind and Disabled) to the Social Security Administration.

Instrumental, through Disregard of Indian Income Project, in getting the Social Security Administration to give the same disregard included in the project to all SSI recipients on Montana Indian Reservations.

Helped establish consumer affairs education on each Indian Reservation to help Indians understand how to best utilize their money and to be sure they receive the same rights as non-Indians in dealing with businesses.

Began writing assistance checks under the Montana Income Maintenance System on June 1, 1974.

Counties began writing first payment checks for Aid to Dependent Children.

SOCIAL SERVICES

PROGRAM COST . . . \$7,488,167

GOAL . . . Provide public social services directed toward achieving social rehabilitation, self-care, and economic independence for individuals and families.

OBJECTIVES. . . Provide a full range of child care programs by licensing day care homes and centers, assisting in the implementation of public funded kindergartens, implementing a child welfare public education campaign, procuring local government funds for child care programs, and expanding summer and after-school child care programs throughout the state.

Provide for foster family care and institutional care for children in need, and place children in adoptive homes.

Implement the central registry for reporting cases of child abuse and neglect.

Provide protective services to developmentally disabled persons and children in custody who have Indian monies, OASI, or veterans' benefits.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

Provide family planning services.

Achieve de-institutionalization, provide opportunities for care and training in day-to-day activities, and develop a community service program to ensure a full life for the developmentally disabled.

EVALUATION . . . Generated sufficient local government interest in child care to raise over \$100,000 in local government funds for new 4-C's programs which, when matched, provided more than half a million federal dollars.

Assisted in the first major state-wide expansion of summer and after-school child care programs, including the development of summer programs in each major city.

Provided foster family care for 949 children, institutional care for 105 children, and placed 168 children for adoption.

Began participation in the National Clearinghouse on Child Neglect and Abuse which helps enable Child Welfare Services to identify magnitude and cause of child abuse problems and to facilitate provision of protective services.

Operated nine day care centers for pre-school children of migrant workers.

Arranged for purchase of services in the areas of legal services, specialized services to the developmentally disabled, day care, meals on wheels and transportation for a total of about \$1,269,335, 75% of which is federal matching monies.

Placed 787 recipients of Aid to Families with Dependent Children in the Work Incentive Program, thereby saving the state about \$60,000 in welfare payments, and supplied supportive services to 85% of these people which helped keep them involved in training and employment.

Increased the number of community programs serving the developmentally disabled by 562% since December, 1973.

De-institutionalized about 140 developmentally disabled adults, developed six group homes which serve 32 developmentally disabled adults, and developed an independent apartment living plan for three developmentally disabled adults.

CENTRALIZED SERVICES

PROGRAM COST . . . \$1,127,722

GOAL . . . Provide effective staff support and administrative services to the operating programs of the Department.

OBJECTIVES . . . Provide information, personnel, and data processing services.

Establish and maintain effective systems for fiscal accountability, and maximize federal financial participation through refinement of cost allocation plans.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

EVALUATION . . . Wrote and distributed a new personnel policy manual.

Established the Field Services Division with an administrator and five regional representatives to coordinate actions between the state administration and SRS and between the state and local branches of SRS.

STAFF DEVELOPMENT

PROGRAM COST . . . \$294,492

GOAL . . . Provide staff training.

OBJECTIVES . . . Provide orientation and in-service training to all new employees of SRS.

Provide educational leave and stipends for employees to attend special training sessions.

Provide work experience for potential professional staff interested in a career in social work or rehabilitation counseling.

Provide grants to colleges for development of undergraduate curriculum in the area of social work.

Provide a basic library relating to specific agency programs.

EVALUATION . . . Conducted orientation for 166 new employees and provided 57 in-service training workshops to 1,355 persons.

Made educational leave available to 599 employees and provided educational stipends to 10 persons.

Provided work experience for 21 potential professional staff members.

VOCATIONAL GUIDANCE

PROGRAM COST . . . \$3,470,432

GOALS . . . Deliver rehabilitation services to restore handicapped Montanans of employable age to their fullest physical, mental, social, and vocational usefulness.

Insure effective establishment and utilization of rehabilitation facilities and special rehabilitation projects in Montana.

OBJECTIVES . . . Increase the quality of services and expand services to greater numbers of priority groups, severely disabled persons, industrially disabled persons, disabled American Indians, disabled public assistance recipients, and alcohol and drug addicts.

Improve referral, outreach, and follow-up procedures.

Regulate establishment and growth of work-study programs.

Increase the number of industrial accident beneficiaries, social security beneficiaries, and supplemental security income recipients served and successfully rehabilitated.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

EVALUATION . . . Provided special training to staff members in delivery of services to alcoholic or drug addicted clients.

Served 9,765 clients during Fiscal Year 1974, including severely disabled (14%), industrially disabled (8%), Indians (10%), public assistance recipients (12%), alcoholics or drug addicts (12%), public offenders (7%), and emotionally ill (3%).

Provided 414 mentally retarded secondary school students with rehabilitative services while in school and successfully placed 65 on jobs either in competitive employment or in sheltered workshops.

DISABILITY DETERMINATION

PROGRAM COST . . . \$481,765

GOAL . . . Determine the extent, severity, and duration of an applicant's mental or physical impairment and to reach a quality disability decision as rapidly as possible.

OBJECTIVES. . . Process all Montana applications for social security and supplemental security income disability benefits.

Make disability decisions for the Medically Needy Program.

EVALUATION . . . Despite an increased workload due to assuming responsibility for SSI disability claims, the Disability Determination Bureau decreased its pending workload from 1,500 claims to fewer than 600 claims.

Maintained a median case processing time of 26 days.

Maintained average cost per case at the previous year level of \$43.27.

AGING SERVICES

PROGRAM COST . . . \$1,153,257

GOAL . . . Provide direct services necessary for the transition into retirement and provide a healthy and enjoyable environment for Montana's senior citizens.

OBJECTIVES. . . Establish County Councils on Aging in all 56 Montana counties.

Implement a new State Plan for Aging Services in Montana.

Compile and publish a senior citizens resource book.

Administer a nutrition project and the Foster Grandparent Program.

EVALUATION . . . Set up 51 of the 56 County Councils on Aging.

In compliance with the new State Plan, set up six Area Councils on Aging and made plans for a seventh which would include the Indian reservations.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

Compiled and distributed more than 800 copies of a senior citizen's resource book of names and addresses of agencies and individuals that work with older citizens of Montana.

Expanded the nutrition program to cover five areas and more than 17 individual feeding sites.

Provided for refunding of Montana's Foster Grandparent Program which currently is operating in three major cities.

VISUAL SERVICES

PROGRAM COST . . . \$573,207

GOAL . . . Provide vocational rehabilitation and assistance in independent living to individuals throughout Montana who are totally blind, partially sighted, or have an eye condition that may lead to blindness.

OBJECTIVES . . . Restore sight or prevent blindness whenever possible through medical services.

Assist the blind or visually impaired in reaching their employment goal either within or outside the home.

Provide orientation-mobility training to enable the blind to travel independently with maximum safety.

Assist blind individuals in developing daily living skills so they can live as independently as possible.

EVALUATION . . . Provided medical assistance to more than 200 blind and visually impaired individuals.

Two legally blind rehabilitation teachers were hired under a new program to work with newly blinded persons and those blind who are basically homebound to help them develop daily living skills for independent living.

YOUTH DEVELOPMENT

PROGRAM COST . . . \$261,212

GOAL . . . Reduce juvenile delinquency and promote youth development.

OBJECTIVES . . . Provide youth with access to socially acceptable and gratifying roles.

Prevent premature and negative labeling of youth.

Eliminate alienation between youth and adults through development of state and local youth service systems.

EVALUATION . . . Expanded the Rock Creek Summer Camp to include Outward Bound, a program to increase self-awareness and character building through challenge and success in an intensive outdoor experience.

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES

Developed and implemented the Great Falls Learning Center, an alternative school for dropouts and potential dropouts, in coordination with the Montana Committee for the Humanities, the Montana Arts Council, the local school district, and other local institutions.

Funded the Governor's Council on Physical Fitness, Recreation and Lifetime Sports program.

Planned, designed, and implemented two short-term group homes in Anaconda and Helena for temporary care of troubled youth.

Provided funding and consultation to implement summer recreation programs at Augusta, Whitehall, the Blackfeet Community Free School, and Stewart Homes in Helena.

Established a new approach to community education in Great Falls through the Communiveristy Project where youths contacted individuals in the city to provide teachers for areas of learning where interest was demonstrated by the community.

VETERANS' AFFAIRS

PROGRAM COST . . . \$207,071

GOAL . . . Assist veterans and their dependents in obtaining all benefits due them from the Veterans Administration.

OBJECTIVES. . . Advise veterans and their dependents of available benefits and assist them in filing for the benefits.

Act as the accredited representative of veterans and their dependents before the Veterans Administration.

Provide itinerate service throughout the state from the ten Veterans Affairs field offices.

Obtain necessary supportive documentation for claims filed before the Veterans Administration.

EVALUATION . . . Maintained contact with 48,331 veterans, and filed 3,334 claims resulting in a total of \$5.6 million in payments for compensation and pensions, death, educational assistance, and insurance.

Obtained and filed 3,310 documents with the Veterans Administration to complete compensation, pension, and educational assistance claims.



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